



# Missouri Department of Corrections

Improving Lives  
for Safer  
Communities

## Budget Request | Fiscal Year 2025

Includes Governor's Recommendation

Department Summaries

Office of the Director

Division of Human Services

Book 1 of 3



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Michael L. Parson, Governor  
Trevor S. Foley, Acting Director

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## **The Missouri Department of Corrections Department Overview**

### **Mission:**

Improving Lives for Safer Communities

### **Vision:**

Create a Standard of Corrections Excellence for a Safer Missouri

### **Values:**

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of thousands of trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of more than 80,000 adult offenders in Missouri. There are currently more than 23,000 adult felons confined in Missouri's correctional facilities and over 57,000 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Finance Unit; the Research, Planning and Process Improvement Unit; Victim Services Unit; Office of the General Counsel; Public Information Office/Constituent Services; and Legislative Services. The Office of Professional Standards, which reports directly to the department's director, is also within the Office of the Director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the department and contains the following support services: Personnel Office, to include recruitment; Staff Training Office; Business Operations Section, which includes food service, telecommunications, and fleet management, Construction Section, which includes facilities repair and maintenance; Procedures and Forms Management Unit; and the Employee Health, Wellness and Safety Section.

The Division of Adult Institutions (DAI) operates 19 adult correctional facilities, which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional and department-wide security issues and emergency management.

The Division of Offender Rehabilitative Services (DORS) provides programming and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Reentry Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates over 70 district, satellite and sub-offices, 19 institutional parole offices, six Community Supervision Centers and two Transition Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports			
Program or Division Name	Type of Report	Date Issued	Website
DOC Statewide Audits Summary Letter	Audit Report #2023-044	9/15/23	<a href="#">DOC Statewide Audits Summary Letter (mo.gov)</a>
Missouri Vocational Enterprise Program	Audit Report #2023-041	9/6/23	<a href="https://auditor.mo.gov/AuditReport/ViewReport?report=2023041">https://auditor.mo.gov/AuditReport/ViewReport?report=2023041</a>
Working Capital Revolving Fund	Audit Report #2023-011	3/27/23	<a href="https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=9">https://auditor.mo.gov/AuditReport/Reports?SearchStateAgency=9</a>
DOC Statewide Audits Summary Letter	Audit Report #2022-056	8/25/22	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
2021 SWFS-DOC-Working Capital Revolving Fund	Auditor Report # 2022-003	1/24/22	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
DOC Statewide Audits Summary Letter	Audit Report # 2021-060	8/31/21	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2021-007	2/26/21	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections County Reimbursement Program	Audit Report # 2020-130	12/30/20	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2020-002	1/24/19	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2019-004	1/24/19	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund	Audit Report # 2018-002	1/25/18	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	<a href="http://www.legislativeoversight.mo.gov/">http://www.legislativeoversight.mo.gov/</a>
Department of Corrections	Audit Report # 2015-010	2/1/15	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	<a href="http://www.legislativeoversight.mo.gov/">http://www.legislativeoversight.mo.gov/</a>
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	<a href="http://www.auditor.mo.gov/">http://www.auditor.mo.gov/</a>



## Department strategic overview: FY25 Budget

<b>DEPARTMENT:</b>	<i>Corrections</i>
<b>DIRECTOR:</b>	<i>Trevor S. Foley, Acting Department Director</i>
<b>DEPARTMENT ASPIRATION:</b>	<b><i>We will improve lives for safer communities</i></b>
<b>HIGHLIGHTS FROM FY23</b>	<p><b>&gt;Staff Compensation</b> - Passage and implementation of the a 8.7% COLA, base employee wage, compression adjustments, and deferred comp match to continue to address both staff recruitment and retention challenges. (DOC Improving Workforce)</p> <p><b>&gt;ARPA Investment</b> - Passage of funding to replace department radio and camera systems to improve the safe secure operation of facilities and overall staff safety. Also included funding for critical maintenance and repair projects for all our facilities and infrastructure investments for the future. (DOC Safer Work Environments)</p> <p><b>&gt;Preventative Maintenance Funding</b> - Funding was obtained for preventative maintenance service contracts for major operating systems at all our facilities. (DOC Safer Work Environments)</p>
<b>FY24 PRIORITIES</b>	<p><b>&gt;Staff Support Services</b> - The department is prioritizing a number of initiatives all surrounding providing better support services for our staff specific to the unique nature of the work environments our staff operating within. This includes site Staff Support Specialists, appropriate traumatic event response, new HR Managers for every facility, and improving supervisory ratios for custody staff. These efforts are essential to address our current and long-term workforce needs. (DOC Improving Workforce)</p> <p><b>&gt;Staff Recruitment and Retention Efforts</b> - Continue to develop new strategies to effectively recruit and retain staff including, but not limited to, compensation increases, compensation structure improvements, non-financial incentives, better staff on-boarding, and work environment inclusion. (DOC Improving Workforce)</p> <p><b>&gt;Field Probation and Parole Staff Vehicles</b> - Expand the size of the P&amp;P vehicle fleet to allow for officers to conduct field work in staff vehicles as opposed to personal vehicles. (DOC Safer Work Environments)</p>
<b>FY25 PREVIEW</b>	<p><b>&gt;Staff Safety</b> - The department intends to continue to focus on safe work environments by improving staff recruitment and retention efforts including staff compensation. (DOC Improving Workforce)</p> <p><b>&gt;Physical Infrastructure Improvements</b> - The department is requesting additional funding through the capital improvements budget to improve the physical plant infrastructure of the adult correctional center facilities. (DOC Safer Work Environments)</p> <p><b>&gt;IT Improvements</b> - Obtain funding to complete the transition to an offender management system from an AS400 based system to a web format system. (DOC Improving Workforce and Reducing Risk &amp; Recidivism).</p>





**NEW DECISION ITEM**

RANK: 1 OF 1

<b>Department</b>	<b>Budget Unit</b> <u>Various</u>
<b>Department-wide</b>	
<b>Pay Plan - FY 2025</b> <span style="float:right"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>Various</u>

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	15,777,095	95,668	353,799	16,226,562
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>15,777,095</b>	<b>95,668</b>	<b>353,799</b>	<b>16,226,562</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	5,880,123	35,655	131,861	6,047,640
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various					Other Funds: Various				
Non-Counts:					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

**NEW DECISION ITEM**

RANK: 1 OF 1

Department		Budget Unit	<u>Various</u>
Department-wide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	15,777,095		95,668		353,799		16,226,562	0.0	
<b>Total PS</b>	<b>15,777,095</b>	<b>0.0</b>	<b>95,668</b>	<b>0.0</b>	<b>353,799</b>	<b>0.0</b>	<b>16,226,562</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>15,777,095</b>	<b>0.0</b>	<b>95,668</b>	<b>0.0</b>	<b>353,799</b>	<b>0.0</b>	<b>16,226,562</b>	<b>0.0</b>	<b>0</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>Pay Plan - 0000012</b>								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	6,029	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,532	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	8,547	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,479	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,542	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	21,891	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	16,887	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	9,270	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	5,410	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,620	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,463	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,526	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,394	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	3,195	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	8,726	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	0	0.00	3,723	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,318	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	17,680	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	10,912	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	6,040	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,170	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	0	0.00	5,554	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	3,624	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	6,219	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	2,585	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	7,093	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>Pay Plan - 0000012</b>								
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,663	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$184,092</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$181,420</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,672</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	10,199	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,910	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	4,129	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,123	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,168	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	19,507	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,522	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,311	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	32,102	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,971</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,971</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$84,971</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	95,668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,668	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,668	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$95,668	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,758	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	17,560	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	24,256	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	33,385	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,088	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,084	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19,421	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	561	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	11,793	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	1,487	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	2,053	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	1,760	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	3,908	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	11,075	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,498	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	6,782	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,658	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	0	0.00	2,389	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	43,572	0.00
NURSE MANAGER	0	0.00	0	0.00	0	0.00	11,442	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	7,863	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	49,588	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	15,186	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	0	0.00	8,003	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	0	0.00	7,291	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,349	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,989	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	5,249	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	8,663	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	3,995	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	31,227	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	8,952	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>Pay Plan - 0000012</b>								
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,019	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	34,874	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	4,008	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	0	0.00	3,610	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	0	0.00	12,558	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,446	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,065	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	12,196	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	6,949	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	7,761	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,371</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$454,371</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$454,371</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>Pay Plan - 0000012</b>								
FOOD SERVICE WORKER	0	0.00	0	0.00	0	0.00	42,154	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	45,852	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	33,025	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,031</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,031</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$121,031</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	422,816	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	422,816	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$422,816	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$419,072	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,744	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,128	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	9,880	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,146	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,163	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	746	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	4,688	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	18,426	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	11,067	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,047	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,358	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,165	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,057	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	3,229	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	7,242	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	13,758	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	1,661	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	1,883	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	2,124	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	20,624	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,541	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>119,933</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$119,933</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$119,933</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,474	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,982	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,894	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,558	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,366	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,175	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,512	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,242	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,701	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,984	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	9,359	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,246	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	42,165	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,572	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	458,070	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	70,735	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	22,287	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,675	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,608	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	2,867	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,778	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,371	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,492	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,588	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,628	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,426	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	26,904	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,954	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	11,097	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,812	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,095	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	9,974	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>757,446</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$757,446</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$746,144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,302	0.00



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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,522	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,244	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,732	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,596	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	2,201	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	4,046	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,023	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,559	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,181	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,534	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,936	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	5,460	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,907	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	39,964	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,315	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	275,341	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	43,407	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	13,938	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,735	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,549	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,800	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,565	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,433	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,356	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,640	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,138	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	15,522	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	1,284	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,608	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,795	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,696	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	1,965	0.00
OTHER	0	0.00	0	0.00	0	0.00	6,536	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>505,817</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$505,817</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,161</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,656</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,497	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,117	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,818	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,519	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,414	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,920	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,064	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,128	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,960	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	4,265	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,443	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	16,466	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	3,495	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	128,088	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	29,524	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,446	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,804	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,567	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,871	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,245	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,416	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,492	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,652	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,681	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	4,952	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,169	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,394	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,980	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	3,174	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$274,850</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$270,438	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,412	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,479	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,352	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	18,381	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,687	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,784	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,868	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,886	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,429	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,167	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,478	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,923	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,994	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,853	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	44,196	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,873	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	324,814	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	56,092	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	14,943	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,650	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,848	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,415	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,370	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,517	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,714	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	2,923	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	16,111	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,231	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,945	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,766	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,086	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,500	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>577,564</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$577,564</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$570,673	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,891	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,479	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17,188	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,731	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,430	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,364	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,268	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,184	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,515	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,924	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,927	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,462	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	40,110	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,114	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	211,907	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	35,134	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,656	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,697	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,569	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,829	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,151	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,392	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,492	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,903	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,749	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,134	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,768	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,095	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	5,528	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>419,989</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$419,989</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$415,813</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,176</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,461	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,918	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,579	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,416	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	3,956	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,134	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	3,957	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,257	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,888	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,695	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,482	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	33,032	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,075	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	287,763	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	39,035	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,661	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,590	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,510	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,678	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,498	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,348	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,392	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,615	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,749	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,779	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,674	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,011	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	6,259	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>478,701</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$478,701</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$474,548	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,153	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,498	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	24,668	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,677	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,713	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	6,788	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,943	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,501	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,112	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,532	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,961	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,097	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,502	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	49,595	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,742	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	343,667	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	77,345	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	18,176	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,808	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,701	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,778	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,331	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,337	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,466	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,652	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,065	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	15,641	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,548	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,698	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,654	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,067	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILLICOTHE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	8,213	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>637,765</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$637,765</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$632,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,694	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,483	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,533	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,822	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,614	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,756	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,660	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,210	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,554	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,932	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,666	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,447	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	34,934	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,544	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	176,897	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	40,601	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	9,847	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,431	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,692	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,725	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,292	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,411	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,525	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,601	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,643	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,826	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,192	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,856	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	3,681	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	5,185	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,849</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$373,849</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$369,548</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,301</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	2,968	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	30,382	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,678	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,790	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	9,451	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	6,024	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,593	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,732	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,822	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,007	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	12,516	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,112	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	53,548	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	20,535	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	475,069	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	94,789	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	25,303	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,979	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,930	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,368	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,360	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,513	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,638	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,349	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	26,490	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	4,355	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,786	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,377	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,639	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,098	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	10,690	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	840,180	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$840,180	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$819,893	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,287	0.00



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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,475	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,197	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,724	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,687	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,849	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,426	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,411	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,821	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,916	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	4,431	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,192	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	26,009	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,747	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	279,599	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	52,196	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	13,927	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,816	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,677	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,683	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,221	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,421	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,636	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,718	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	5,867	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,985	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	5,662	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,744	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	5,133	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,947	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,247	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	6,439	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>497,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$497,092</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$491,281	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,811	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,472	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	36,808	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,703	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,639	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,435	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,620	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,178	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,592	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,910	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,766	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,471	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	41,467	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	9,150	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	318,107	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	47,624	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	17,125	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	8,079	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,615	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,840	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,133	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,319	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,579	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,671	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,320	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,142	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,254	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,002	0.00

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	8,124	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>560,434</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$560,434</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$556,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,252	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,485	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,189	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,761	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,726	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	4,120	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,685	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,702	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,452	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,624	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,935	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,907	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,615	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,971	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	7,548	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	198,263	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	34,969	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,844	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,995	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,608	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,741	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,386	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,401	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,550	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,684	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,259	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,856	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,114	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,396	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	3,866	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	5,328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,269	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$405,269	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$399,506	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$5,763	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,522	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	38,121	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,840	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,760	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	6,796	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,225	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,633	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,489	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,585	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,937	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	6,713	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,459	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	49,166	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,199	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	407,119	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	61,246	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	20,329	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	12,234	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,535	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,766	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,371	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,307	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,473	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,685	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	9,053	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	20,013	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,985	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,164	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,796	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,690	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,060	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,628	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>717,188</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$717,188</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$712,978</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,210</b>	<b>0.00</b>



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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	864	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,589	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,801	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,555	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,712	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,040	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	2,103	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,401	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,874	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	3,955	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,492	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	14,849	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	5,856	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	136,036	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	29,751	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	11,064	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	8,016	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,657	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,670	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,199	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,382	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,409	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,689	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	11,422	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,675	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,912	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,286	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	7,287	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,101	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	3,462	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>287,398</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$287,398</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$284,654</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,744</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,486	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,792	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,351	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,737	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,274	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	3,077	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,714	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,380	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	3,671	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,938	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	8,567	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,702	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	35,352	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	17,268	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	351,517	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	56,261	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	19,622	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,004	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,537	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,894	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,330	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,368	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,515	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,475	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	9,662	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	22,440	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	5,737	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,566	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	12,675	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,819	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan - 0000012								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,061	0.00
OTHER	0	0.00	0	0.00	0	0.00	207	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	622,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$622,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$616,433	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,855	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,470	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	29,901	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,753	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,619	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,387	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	7,154	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,534	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,206	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,580	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,979	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	10,492	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,922	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	42,452	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	15,241	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	444,638	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	64,379	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	21,054	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,905	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,600	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,788	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,298	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,421	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,910	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	1,169	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	8,260	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,370	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	2,957	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,874	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,499	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,746	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,076	0.00
OTHER	0	0.00	0	0.00	0	0.00	9,852	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>737,775</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$737,775</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$733,578</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,197</b>	<b>0.00</b>

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,473	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	48,636	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,698	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,649	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,860	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,755	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,392	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	7,738	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,858	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,205	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,929	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	2,982	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	51,354	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	15,784	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	500,932	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	70,058	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	23,713	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	11,591	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,570	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,434	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,854	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,156	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,312	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,356	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,664	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	13,767	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	19,284	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	0	0.00	4,443	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,770	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	4,883	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,676	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,080	0.00
OTHER	0	0.00	0	0.00	0	0.00	19,483	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>858,844</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$858,844</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$853,158</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,686</b>	<b>0.00</b>



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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,490	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,833	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,712	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,668	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,179	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	5,678	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,464	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,454	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,732	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,018	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	8,092	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,457	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,289	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	8,593	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	364,901	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	63,605	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	15,374	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	10,024	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,584	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,448	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,731	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,334	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,367	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,517	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,644	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	7,401	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	13,414	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,404	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	9,363	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	2,043	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,308	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
OTHER	0	0.00	0	0.00	0	0.00	7,875	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,851</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,851</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$617,794	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,057	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>Pay Plan - 0000012</b>								
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,475	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	21,464	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,640	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,734	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	5,242	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	4,237	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,475	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	4,334	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	4,585	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	3,025	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	7,903	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,446	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	37,140	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	10,060	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	343,310	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	50,658	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	16,375	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	9,670	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,605	0.00
LIBRARY MANAGER	0	0.00	0	0.00	0	0.00	1,420	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,710	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,147	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	1,424	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,561	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,674	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	4,399	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	14,658	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,519	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	8,515	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,839	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	0	0.00	2,125	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	7,678	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	584,902	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$584,902	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$577,813	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,089	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DORS STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,775	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,932	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	6,298	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	17,170	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	9,555	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	2,034	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,305	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,466	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	1,876	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	2,142	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	5,219	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	0	0.00	11,812	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,258	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,842</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,842</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,842</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,226	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,546	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	2,327	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,293	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	1,355	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	2,981	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	1,758	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	37,879	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	12,732	0.00
ADDICTION COUNSELOR SUPERVISOR	0	0.00	0	0.00	0	0.00	5,320	0.00
ADDICTION COUNSELOR MANAGER	0	0.00	0	0.00	0	0.00	13,577	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	5,747	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,809	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	1,856	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>98,406</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,406</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$98,406</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EDUCATION SERVICES</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,989	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	2,220	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	22,564	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,369	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	6,738	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	14,970	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	1,936	0.00
EDUCATOR	0	0.00	0	0.00	0	0.00	118,872	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	0	0.00	29,242	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	35,153	0.00
EDUCATIONAL COUNSELOR	0	0.00	0	0.00	0	0.00	2,209	0.00
VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	0	0.00	48,791	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	8,125	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>294,178</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$294,178</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$294,178</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL ENTERPRISES</b>								
<b>Pay Plan - 0000012</b>								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	2,965	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,892	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,966	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,676	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,345	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	0	0.00	10,068	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,624	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	2,071	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,387	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	0	0.00	1,721	0.00
CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	0	0.00	56,910	0.00
SR CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	0	0.00	56,410	0.00
CORRECTIONAL INDUSTRIES MGR	0	0.00	0	0.00	0	0.00	7,282	0.00
CORR IND SALES & MRKTNG ASSOC	0	0.00	0	0.00	0	0.00	9,027	0.00
CORR INDUSTRIES MARKETING SPEC	0	0.00	0	0.00	0	0.00	2,206	0.00
CORRECTIONAL IND SALES SPV	0	0.00	0	0.00	0	0.00	3,784	0.00
CORR IND SALES & MKTNG MANAGER	0	0.00	0	0.00	0	0.00	3,869	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	3,677	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	5,448	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,862	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	1,585	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,760	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	0	0.00	26,043	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,590	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,863	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,833	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,864</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,864</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,864</b>	<b>0.00</b>



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>Pay Plan - 0000012</b>								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,838	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,754	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	22,187	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,592	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,030	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,947	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,362	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	277,241	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	32,715	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,863	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,685	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,571	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	10,578	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	10,870	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	0	0.00	3,937	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	2,861	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	2,967	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	1,855,644	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	327,388	0.00
P&P DISTRICT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	97,834	0.00
P&P REGIONAL ADMINISTRATOR	0	0.00	0	0.00	0	0.00	13,273	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,682,137</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,682,137</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,682,137</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,472	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,441	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	2,736	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,560	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,697	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,704	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	0	0.00	1,248	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	1,475	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,566	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	80,120	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	15,656	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	10,197	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	3,455	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	1,744	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,766	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,566	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	7,022	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	3,822	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	3,014	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,618	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,285	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,613	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>161,632</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,632</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$161,632</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TRANSITION CENTER OF KC</b>								
<b>Pay Plan - 0000012</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,644	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,382	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,742	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	1,371	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	1,356	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	0	0.00	6,245	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,906	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	0	0.00	3,113	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	1,693	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	0	0.00	1,983	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	80,034	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	15,833	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	10,496	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	0	0.00	4,052	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	0	0.00	1,621	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	1,423	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,133	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,855	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	0	0.00	8,465	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	2,196	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,423	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,730	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	3,456	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,842	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>164,994</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$164,994</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$163,011</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,983</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC COMMAND CENTER</b>								
<b>Pay Plan - 0000012</b>								
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	13,926	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	3,753	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	1,632	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,311</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,311</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,311</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>Pay Plan - 0000012</b>								
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	0	0.00	7,113	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	0	0.00	8,396	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	7,394	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	0	0.00	121,138	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	0	0.00	26,305	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	0	0.00	11,575	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	9,471	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>191,392</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,392</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$191,392</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PAROLE BOARD OP</b>								
<b>Pay Plan - 0000012</b>								
BOARD MEMBER	0	0.00	0	0.00	0	0.00	20,733	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	0	0.00	3,639	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	3,252	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,615	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,988	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	18,996	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,170	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	0	0.00	16,956	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	0	0.00	2,373	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,722</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,722</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$73,722</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>







## NEW DECISION ITEM

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

## 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,170,598	0	179,585	7,350,183
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,170,598</b>	<b>0</b>	<b>179,585</b>	<b>7,350,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund  
Non-Counts:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,170,598	0	179,585	7,350,183
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>7,170,598</b>	<b>0</b>	<b>179,585</b>	<b>7,350,183</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Canteen Fund  
Non-Counts:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflation-driven cost increase request</u>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since the beginning of calendar year 2020, the cost of goods/services has increased significantly and these increases have been substantial and systemic. These increases have impacted virtually all mandatory operating expenses including: offender clothing, staff uniforms, custodial supplies, trash and pest control services, maintenance supplies/equipment, ammunition, etc. The expenses are essential to the safe and secure operation of facilities and field operations, and have exceeded current appropriations. Over the past three fiscal years, the department has managed these cost increases through the use of appropriated flexibility. These continued cost increases are beginning to exceed available lapse projections for flex options.

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

This request is for operating E&E increases to allow the continued safe and secure operation of department facilities and field operations. The request is based on the actual to-date and projected continued change in the Consumer Price Index for All Urban Consumers. This request only includes the operating E&E appropriations (detailed below) where the cost increases are mandatory. The costs of administrative/support functions across the department can be/have been adjusted to accommodate the cost increases (reducing travel, training, etc.) without additional funding requests.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested amount is based on the actual change in the Consumer Price Index for All Urban Consumers from January 2020 to July 2023, plus a projected 4% annualized increase up to June 2024. That calculated percent change was then multiplied by the appropriation amount of the department's operating E&E appropriations.

Jan 2020 CPI	July 2023 CPI	*Proj. June 2024 CPI	% Change June 24 proj to Jan 20
257.971	305.691	315.881	22.45%

*\*based on a 4% annualized increase from July 2023 actuals.*

Approp #	Appropriation Name	FY25 Beg Core Amt	Increase Request
3302	OFFICE OF PROF STNDRDS E&E-0101	\$123,239	\$27,664
6024	STAFF TRAINING-0101	\$1,549,900	\$347,925
5514	WAGE & DISCHARGE COSTS-0101	\$2,859,031	\$641,799
5204	CANTEEN WAGES-0405	\$800,000	\$179,585
1356	STAFF CLOTHING-0101	\$1,021,674	\$229,348
1357	VEHICLE REPLACEMENT-0101	\$610,867	\$137,128
1367	INMATE CLOTHING-0101	\$3,153,859	\$707,981
1368	INSTITUT COMM PURCHASES-0101	\$2,568,541	\$576,588
8820	MAINTENANCE & REPAIR-0101	\$7,368,970	\$1,654,200
9860	INSTITUTIONAL E&E POOL-0101	\$8,696,829	\$1,952,277
1742	P&P STAFF E&E-0101	\$3,536,382	\$793,852
7320	COM SUPERVISION CNT E&E-0101	\$453,661	\$101,836
	<b>Total</b>		<b>\$7,350,183</b>

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections				<b>Budget Unit</b> <u>various</u>					
<b>Division:</b> Various									
<b>DI Name:</b> Operating E&E Increase			<b>DI#</b> 1931002			<b>HB Section</b> <u>various</u>			
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
3302 Off of Prof Stndrds E&E/various	27,664						27,664		
6024 Staff Training/various	347,925						347,925		
5514 Wage & Discharge E&E/various	641,799						641,799		
5204 Wage & Discharge E&E-0405/740					179,585		179,585		
1356 Staff Clothing E&E	229,348						229,348		
1357 Dept. Vehicle Replacement E&E	137,128						137,128		
1367 Offender Clothing E&E	707,981						707,981		
1368 Inst. Community Purchases E&E	576,588						576,588		
8820 Inst. Maint & Repair/various	1,654,200						1,654,200		
9860 Inst. E&E/various	1,952,277						1,952,277		
1742 P&P E&E/various	793,852						793,852		
7320 Comm Spv Ctr E&E/various	101,836						101,836		
<b>Total EE</b>	<b>7,170,598</b>		<b>0</b>		<b>179,585</b>		<b>7,350,183</b>		<b>0</b>
<b>Grand Total</b>	<b>7,170,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>179,585</b>	<b>0.0</b>	<b>7,350,183</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections			<b>Budget Unit</b> <u>various</u>						
<b>Division:</b> Various									
<b>DI Name:</b> Operating E&E Increase		<b>DI#</b> 1931002	<b>HB Section</b> <u>various</u>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
3302 Off of Prof Stndrds E&E/various	27,664						27,664		
6024 Staff Training/various	347,925						347,925		
5514 Wage & Discharge E&E/various	641,799						641,799		
5204 Wage & Discharge E&E-0405/740					179,585		179,585		
1356 Staff Clothing E&E	229,348						229,348		
1357 Dept. Vehicle Replacement E&E	137,128						137,128		
1367 Offender Clothing E&E	707,981						707,981		
1368 Inst. Community Purchases E&E	576,588						576,588		
8820 Inst. Maint & Repair/various	1,654,200						1,654,200		
9860 Inst. E&E/various	1,952,277						1,952,277		
1742 P&P E&E/various	793,852						793,852		
7320 Comm Spv Ctr E&E/various	101,836						101,836		
<b>Total EE</b>	<b>7,170,598</b>		<b>0</b>		<b>179,585</b>		<b>7,350,183</b>		<b>0</b>
<b>Grand Total</b>	<b>7,170,598</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>179,585</b>	<b>0.0</b>	<b>7,350,183</b>	<b>0.0</b>	<b>0</b>

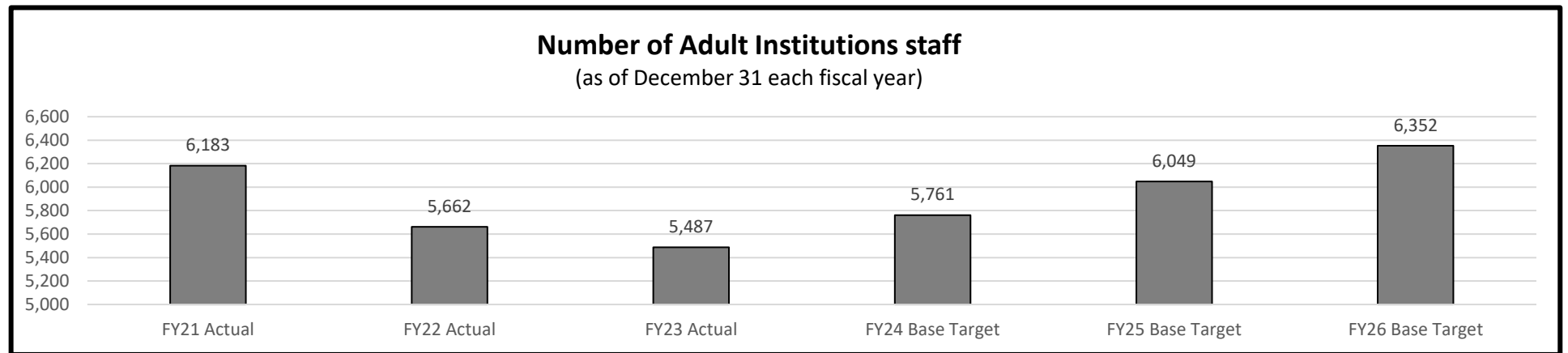
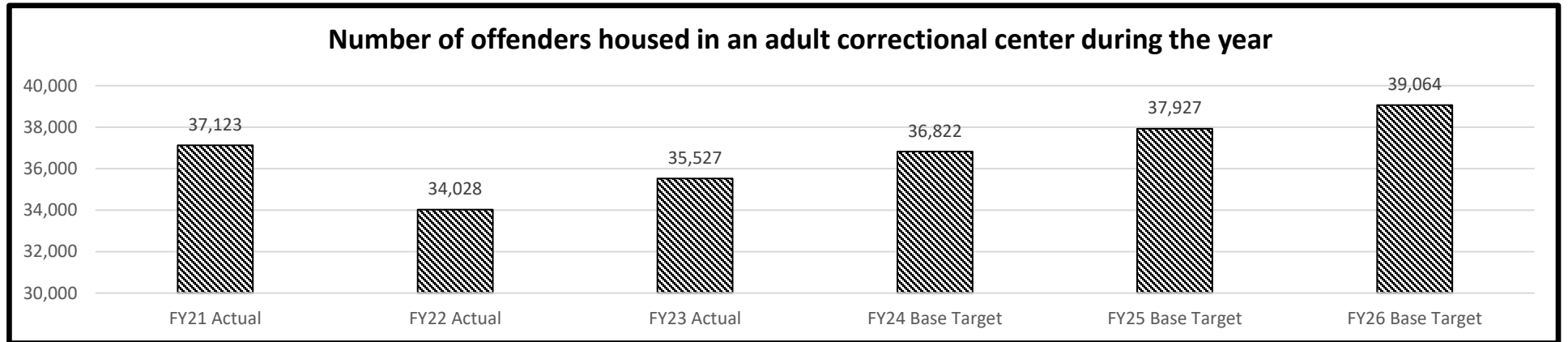
**NEW DECISION ITEM**

RANK: 6 OF 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



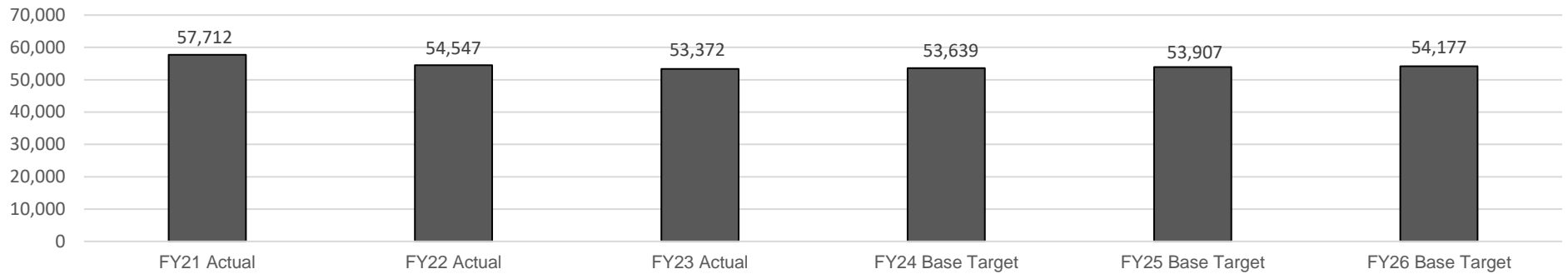
**NEW DECISION ITEM**

**RANK:** 6 **OF** 7

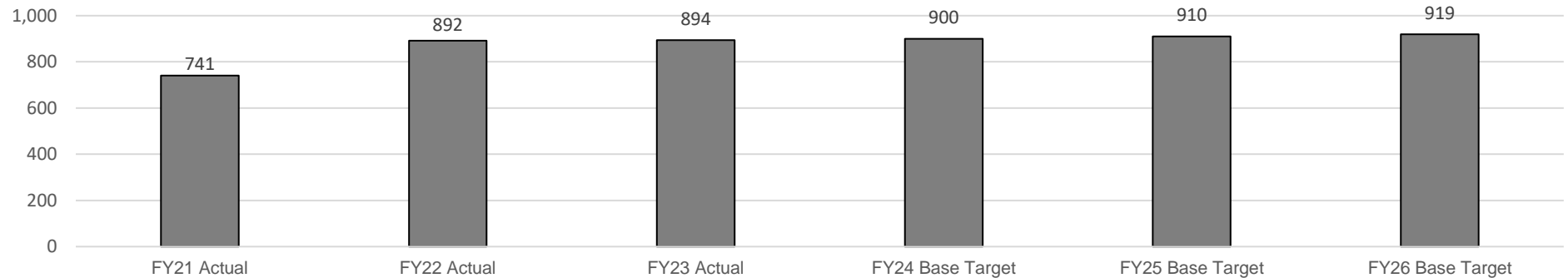
**Department:** Corrections  
**Division:** Various  
**DI Name:** Operating E&E Increase **DI#** 1931002

**Budget Unit** various  
**HB Section** various

**Number of offenders on community supervision**



**Number of offenders served in Community Supervision Center**



**NEW DECISION ITEM**

**RANK:** 6 **OF** 7

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>various</u>
<b>Division:</b> Various	
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002
	<b>HB Section</b> <u>various</u>

**6c. Provide a measure(s) of the program's impact.**

Item	FY21 Expenditures & Per Unit Prices	FY22 Expenditures & Per Unit Prices	FY23 Expenditures & Per Unit Prices	% Increase (FY21 to FY23)
Custodial Supplies	\$2,008,860	\$2,445,693	\$2,991,278	
Toilet Paper	\$27.50	\$53.00	\$53.00	93%
Paper Towels	\$12.30	\$13.70	\$18.95	54%
Disinfectant Cleaner	\$49.00	\$52.00	\$58.00	18%
Non Phosphate Chlorine Bleach	\$57.00	\$134.00	\$134.00	135%
Inmate Clothing Supplies (Case Quantities)	\$1,903,227	\$2,222,172	\$2,437,370	
Boots, Size 12	\$264.00	\$300.00	\$393.00	49%
Boxers, 2XL	\$243.60	\$378.00	\$411.60	69%
Gray Pants, XL	\$214.80	\$222.00	\$222.00	3%
T-Shirts, 2XL	\$144.00	\$240.00	\$324.00	125%
Coats, Size 44	\$179.75	\$179.75	\$206.25	15%
Staff Clothing Supplies	\$773,731	\$922,853	\$1,221,951	
Officer Shirt, 2XL (Case Qty)	\$600.00	\$600.00	\$720.00	20%
Officer Pant, Size 40 (Case Qty)	\$840.00	\$840.00	\$840.00	0%
Officer Utility Belt	\$147.00	\$147.00	\$147.00	0%
Officer Name Tag	\$0.75	\$0.75	\$2.00	167%
Officer Coat, Size 52	\$75.00	\$75.00	\$98.00	31%
Personal Care Supplies (Case Quantities)	\$208,998	\$408,196	\$460,807	
Bar Soap	\$19.80	\$39.00	\$42.00	112%
Shampoo, 4oz	\$27.90	\$34.90	\$54.00	94%
Maxi Pads	\$27.90	\$33.85	\$33.85	21%

**NEW DECISION ITEM**

**RANK:** 6 **OF** 7

<b>Department:</b> Corrections		<b>Budget Unit</b> <u>various</u>		
<b>Division:</b> Various				
<b>DI Name:</b> Operating E&E Increase	<b>DI#</b> 1931002	<b>HB Section</b> <u>various</u>		
Ammunition	\$18,583	\$26,002	\$61,522	
12 Gauge Shotgun	\$454.24	\$573.24	\$679.52	50%
Rifle Ammunition .223 Caliber, 55 grain, Pointed Soft Point	\$297.00	\$520.00	\$520.00	75%
40 Caliber Jacketed Hollow Point (line 17)	\$339.00	\$331.00	\$415.00	22%
Chemical Agents	\$50,696	\$25,232	\$78,068	
Pepper Spray, MK4 Stream	\$7.68	\$9.00	\$9.00	17%
Pepper Spray, MK9 Stream	\$19.64	\$24.00	\$24.00	22%
Trash/Waste Removal	\$1,128,653	\$1,216,014	\$1,382,307	22%
Pest Control	\$132,253	\$151,099	\$166,647	26%
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>				
The department will request funding to continue to ensure that adult correctional centers, community supervision centers, and field probation and parole supervision activities operate safely, effectively, and efficiently.				



## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,568	0.00	20,568	0.00
SUPPLIES	0	0.00	0	0.00	7,096	0.00	7,096	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>	<b>\$27,664</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	124,209	0.00	124,209	0.00
SUPPLIES	0	0.00	0	0.00	40,556	0.00	40,556	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,124	0.00	81,124	0.00
M&R SERVICES	0	0.00	0	0.00	66,753	0.00	66,753	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	35,283	0.00	35,283	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>	<b>\$347,925</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	69,435	0.00	69,435	0.00
SUPPLIES	0	0.00	0	0.00	3,959,806	0.00	3,959,806	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	484,380	0.00	484,380	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	280,601	0.00	280,601	0.00
M&R SERVICES	0	0.00	0	0.00	190,920	0.00	190,920	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	137,128	0.00	137,128	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	135,252	0.00	135,252	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>	<b>5,257,522</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>	<b>\$5,257,522</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
Operating E&E Increase - 1931002								
TRAVEL, IN-STATE	0	0.00	0	0.00	58,006	0.00	58,006	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	763,378	0.00	763,378	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>	<b>821,384</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$821,384</b>	<b>0.00</b>	<b>\$821,384</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$641,799</b>	<b>0.00</b>	<b>\$641,799</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$179,585</b>	<b>0.00</b>	<b>\$179,585</b>	<b>0.00</b>

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>P&amp;P STAFF</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	298,841	0.00	298,841	0.00
SUPPLIES	0	0.00	0	0.00	205,422	0.00	205,422	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,575	0.00	215,575	0.00
M&R SERVICES	0	0.00	0	0.00	74,014	0.00	74,014	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>	<b>793,852</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>	<b>\$793,852</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>Operating E&amp;E Increase - 1931002</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	24,968	0.00	24,968	0.00
SUPPLIES	0	0.00	0	0.00	65,560	0.00	65,560	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,308	0.00	11,308	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>	<b>101,836</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>	<b>\$101,836</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,594,969	350.05	0	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	62,394	1.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,657,363	351.52	0	0.00	0	0.00	0	0.00
TOTAL	16,657,363	351.52	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,657,363	351.52	\$0	0.00	\$0	0.00	\$0	0.00



# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
DIVISION DIRECTOR	16,885	0.13	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,302	0.08	0	0.00	0	0.00	0	0.00
CHAPLAIN	22,668	0.49	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	4,538	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,340	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,633	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	122,265	1.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	41,147	0.62	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	38,797	0.62	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	11,830	0.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,964	0.13	0	0.00	0	0.00	0	0.00
THERAPIST	180	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	41,470	0.84	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	498,397	14.45	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	397,117	10.43	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	119,349	2.85	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	57,561	1.11	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	6,261	0.08	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	2,486	0.04	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	2,341	0.04	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	2,341	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	114,961	2.88	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	66,014	1.52	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	25,474	0.54	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	57,578	0.85	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	62,282	0.83	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	42,319	0.46	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	101,963	2.43	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	29,563	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	503,528	10.50	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	135,787	2.49	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	5,494,389	122.02	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
CORRECTIONAL SERGEANT	836,763	16.70	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	299,163	5.41	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	154,136	2.51	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	1,856	0.04	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	3,416	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	22,324	0.29	0	0.00	0	0.00	0	0.00
NURSE MANAGER	10,530	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	16,327	0.34	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	23,572	0.54	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	114,424	2.12	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	16,314	0.29	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	5,165	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	9,363	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	42,819	1.13	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	2,324	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	30,307	0.67	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	40,206	0.74	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	10,563	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	3,588	0.04	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	20,625	0.42	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	45,928	0.80	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	386,131	8.81	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	89,052	1.85	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	4,573,194	95.92	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	888,486	15.29	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	263,654	3.75	0	0.00	0	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	35,835	0.42	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	34,541	0.75	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	4,828	0.08	0	0.00	0	0.00	0	0.00
AUTOMOTIVE MECHANIC	4,363	0.08	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	22,591	0.46	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	8,962	0.20	0	0.00	0	0.00	0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOC PS</b>								
<b>CORE</b>								
MAINTENANCE/GROUNDS TECHNICIAN	94,857	2.29	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	218,899	4.51	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	18,755	0.43	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	76,971	1.67	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	119,505	2.34	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	31,574	0.58	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	31,722	0.46	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,657,363</b>	<b>351.52</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,657,363</b>	<b>351.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,594,969</b>	<b>350.05</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$62,394</b>	<b>1.47</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,048	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	44,048	0.00	0	0.00	0	0.00	0	0.00
TOTAL	44,048	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$44,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MILEAGE REIMBURSEMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	44,048	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>44,048</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$44,048</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$44,048</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94415C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of the Director Staff	<b>HB Section</b>	09.005

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	5,669,406	0	83,487	5,752,893
<b>EE</b>	116,040	0	1,800	117,840
<b>PSD</b>	384,093	71,024	0	455,117
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>
<b>FTE</b>	<b>94.50</b>	<b>0.00</b>	<b>2.00</b>	<b>96.50</b>

<b>Est. Fringe</b>	3,532,283	0	61,154	3,593,437
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	5,669,406	0	83,487	5,752,893
<b>EE</b>	116,040	0	1,800	117,840
<b>PSD</b>	384,093	71,024	0	455,117
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>
<b>FTE</b>	<b>94.50</b>	<b>0.00</b>	<b>2.00</b>	<b>96.50</b>

<b>Est. Fringe</b>	3,532,283	0	61,154	3,593,437
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

### 2. CORE DESCRIPTION

The Missouri Department of Corrections (DOC) is committed to improving lives for safer communities, both outside and within our facilities. The Director of the department works with other members of the team to provide a safer work environment for employees and improve the workforce within Corrections, which helps reduce the risk and recidivism of offenders. In addition, the Office of the Director is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that provide a safer workplace and a safer community. In order to work toward our aspiration of improving lives for safer communities, the Office of the Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director includes the following sections:

- Office of Professional Standards (OPS)
- Office of General Counsel
- Public Information & Constituent Services
- Budget & Finance
- Victim Services
- Legislative Affairs
- Research, Planning & Process Improvement



## CORE DECISION ITEM

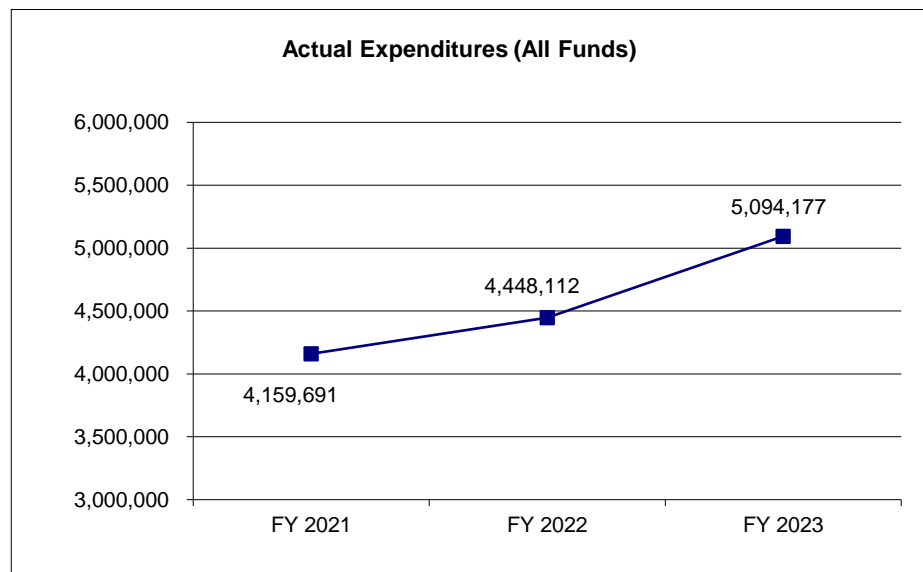
<b>Department</b>	Corrections	<b>Budget Unit</b>	94415C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of the Director Staff	<b>HB Section</b>	09.005

### 3. PROGRAM LISTING (list programs included in this core funding)

>Office of the Director Administration Program      >Office of Professional Standards  
>Victim's Services Program                              >Improving Community Treatment Services

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,690,644	4,991,521	5,356,258	6,495,997
Less Reverted (All Funds)	(271,048)	(129,586)	(64,926)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,419,596	4,861,935	5,291,332	6,495,997
Actual Expenditures (All Funds)	4,159,691	4,448,112	5,094,177	N/A
Unexpended (All Funds)	259,905	413,823	197,155	N/A
Unexpended, by Fund:				
General Revenue	186,433	331,255	118,018	N/A
Federal	0	N/A	N/A	N/A
Other	73,472	82,568	79,137	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

##### FY23:

GR Lapse due to vacancies. OD Staff flexed \$70,000 to OPS to pay the costs of PREA audits for the balance of FY23 and \$25,000 from OD Staff PS to EE to cover operating expenses which have increased significantly due to inflation.

##### FY22:

GR Lapse due to vacancies.

##### FY21:

GR Lapse due to vacancies.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS OD STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	100.50	5,839,553	0	83,487	5,923,040	
				EE	0.00	116,040	0	1,800	117,840	
				PD	0.00	384,093	71,024	0	455,117	
				<b>Total</b>	<b>100.50</b>	<b>6,339,686</b>	<b>71,024</b>	<b>85,287</b>	<b>6,495,997</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	3	4774	PS		(4.00)	(197,959)	0	0	(197,959)	Reallocate PS and 3.00 FTE to DORS for Reentry Services Coordinators; Reallocate PS and 1.00 FTE DORS AOSA due to Reentry being moved to DORS
Core Reallocation	9	4774	PS		1.00	83,229	0	0	83,229	Reallocate PS and 1.00 FTE from OPS Human Resource Manager for Civil Rights Manager
Core Reallocation	10	4774	PS		(1.00)	(55,417)	0	0	(55,417)	Reallocate PS and 1.00 FTE to OPS Human Resource Generalist due to erroneous move to OD in FY24
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(170,147)</b>	<b>0</b>	<b>0</b>	<b>(170,147)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	96.50	5,669,406	0	83,487	5,752,893	
				EE	0.00	116,040	0	1,800	117,840	
				PD	0.00	384,093	71,024	0	455,117	
				<b>Total</b>	<b>96.50</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	96.50	5,669,406	0	83,487	5,752,893	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
OD STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	116,040	0	1,800	117,840	
	PD	0.00	384,093	71,024	0	455,117	
	<b>Total</b>	<b>96.50</b>	<b>6,169,539</b>	<b>71,024</b>	<b>85,287</b>	<b>6,325,850</b>	

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,487,303	78.41	5,839,553	98.50	5,669,406	94.50	5,669,406	94.50
INMATE	0	0.00	83,487	2.00	83,487	2.00	83,487	2.00
CRIME VICTIMS COMP FUND	39,618	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,526,921	79.41	5,923,040	100.50	5,752,893	96.50	5,752,893	96.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,662	0.00	116,040	0.00	116,040	0.00	116,040	0.00
INMATE	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
TOTAL - EE	123,662	0.00	117,840	0.00	117,840	0.00	117,840	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
<b>TOTAL</b>	<b>5,094,177</b>	<b>79.41</b>	<b>6,495,997</b>	<b>100.50</b>	<b>6,325,850</b>	<b>96.50</b>	<b>6,325,850</b>	<b>96.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	181,420	0.00
INMATE	0	0.00	0	0.00	0	0.00	2,672	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	184,092	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,092</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,094,177</b>	<b>79.41</b>	<b>\$6,495,997</b>	<b>100.50</b>	<b>\$6,325,850</b>	<b>96.50</b>	<b>\$6,509,942</b>	<b>96.50</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94415C <b>BUDGET UNIT NAME:</b> Office of the Director Staff <b>HOUSE BILL SECTION:</b> 09.005	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Office of the Director
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-4774 <span style="float: right;">(\$95,000)</span> EE-4775 <span style="float: right;">\$25,000</span> <hr/> Total GR Flexibility <span style="float: right;">(\$70,000)</span>	Approp. PS-4774 <span style="float: right;">\$583,955</span> EE-4775 <span style="float: right;">\$11,604</span> <hr/> Total GR Flexibility <span style="float: right;">\$595,559</span>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-4774 <span style="float: right;">\$585,083</span> EE-4775 <span style="float: right;">\$11,604</span> <hr/> Total GR Flexibility <span style="float: right;">\$596,687</span>	Approp. PS-4774 <span style="float: right;">\$585,083</span> EE-4775 <span style="float: right;">\$11,604</span> <hr/> Total GR Flexibility <span style="float: right;">\$596,687</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
STATE DEPARTMENT DIRECTOR	161,340	1.00	188,396	1.00	188,396	1.00	188,396	1.00
DEPUTY STATE DEPT DIRECTOR	136,619	1.00	141,617	1.00	141,617	1.00	141,617	1.00
DESIGNATED PRINCIPAL ASST DEPT	262,411	3.00	267,090	3.00	267,090	3.00	267,090	3.00
DESIGNATED PRINCIPAL ASST DIV	179,023	2.00	202,454	2.00	202,454	2.00	202,454	2.00
LEGAL COUNSEL	80,787	0.85	173,191	2.00	173,191	2.00	173,191	2.00
MISCELLANEOUS TECHNICAL	38,907	0.98	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,597	0.54	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	480,417	5.80	684,096	8.00	684,096	8.00	684,096	8.00
SPECIAL ASST PROFESSIONAL	404,099	7.83	586,348	10.00	527,713	9.00	527,713	9.00
SPECIAL ASST TECHNICIAN	315,095	6.50	386,257	8.00	289,693	6.00	289,693	6.00
SPECIAL ASST PARAPROFESSIONAL	104,064	2.03	169,047	3.00	169,047	3.00	169,047	3.00
SPECIAL ASST OFFICE & CLERICAL	9,823	0.24	50,639	1.00	50,639	1.00	50,639	1.00
ADMIN SUPPORT ASSISTANT	23,065	0.66	108,230	3.00	108,230	3.00	108,230	3.00
LEAD ADMIN SUPPORT ASSISTANT	217,747	5.55	277,938	6.50	235,178	5.50	235,178	5.50
ADMIN SUPPORT PROFESSIONAL	30,071	0.75	43,578	1.00	43,578	1.00	43,578	1.00
PROGRAM ASSISTANT	80,204	1.77	99,847	2.00	99,847	2.00	99,847	2.00
RESEARCH/DATA ANALYST	282,939	4.87	272,687	4.00	272,687	4.00	272,687	4.00
AGENCY BUDGET ANALYST	94,818	1.71	116,330	2.00	116,330	2.00	116,330	2.00
AGENCY BUDGET SENIOR ANALYST	73,571	1.09	72,438	1.00	72,438	1.00	72,438	1.00
ACCOUNTS ASSISTANT	461,872	13.01	589,280	16.00	552,497	15.00	552,497	15.00
SENIOR ACCOUNTS ASSISTANT	255,682	6.04	340,975	8.00	340,975	8.00	340,975	8.00
ACCOUNTS SUPERVISOR	134,129	2.72	151,981	3.00	188,764	4.00	188,764	4.00
ACCOUNTANT SUPERVISOR	142,364	2.00	161,570	2.00	161,570	2.00	161,570	2.00
ACCOUNTANT MANAGER	179,927	2.00	173,566	2.00	173,566	2.00	173,566	2.00
PROCUREMENT ANALYST	93,084	1.70	113,259	2.00	113,259	2.00	113,259	2.00
PROCUREMENT SPECIALIST	165,310	2.77	194,352	3.00	194,352	3.00	194,352	3.00
PROCUREMENT SUPERVISOR	78,956	1.00	80,787	1.00	80,787	1.00	80,787	1.00
HUMAN RESOURCES GENERALIST	0	0.00	277,087	5.00	221,670	4.00	221,670	4.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	83,229	1.00	83,229	1.00
<b>TOTAL - PS</b>	<b>4,526,921</b>	<b>79.41</b>	<b>5,923,040</b>	<b>100.50</b>	<b>5,752,893</b>	<b>96.50</b>	<b>5,752,893</b>	<b>96.50</b>
TRAVEL, IN-STATE	26,134	0.00	27,726	0.00	27,726	0.00	27,726	0.00
TRAVEL, OUT-OF-STATE	10,033	0.00	7,000	0.00	7,000	0.00	7,000	0.00

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OD STAFF</b>								
<b>CORE</b>								
SUPPLIES	20,298	0.00	22,446	0.00	22,446	0.00	22,446	0.00
PROFESSIONAL DEVELOPMENT	15,791	0.00	16,677	0.00	16,677	0.00	16,677	0.00
COMMUNICATION SERV & SUPP	17,059	0.00	11,497	0.00	11,497	0.00	11,497	0.00
PROFESSIONAL SERVICES	1,817	0.00	1,781	0.00	1,781	0.00	1,781	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	2,160	0.00	3,059	0.00	3,059	0.00	3,059	0.00
COMPUTER EQUIPMENT	0	0.00	9,900	0.00	9,900	0.00	9,900	0.00
OFFICE EQUIPMENT	9,347	0.00	5,138	0.00	5,138	0.00	5,138	0.00
OTHER EQUIPMENT	15,628	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BUILDING LEASE PAYMENTS	558	0.00	1,097	0.00	1,097	0.00	1,097	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	675	0.00	675	0.00	675	0.00
MISCELLANEOUS EXPENSES	4,837	0.00	2,164	0.00	2,164	0.00	2,164	0.00
<b>TOTAL - EE</b>	<b>123,662</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>	<b>117,840</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
<b>TOTAL - PD</b>	<b>443,594</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>	<b>455,117</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,094,177</b>	<b>79.41</b>	<b>\$6,495,997</b>	<b>100.50</b>	<b>\$6,325,850</b>	<b>96.50</b>	<b>\$6,325,850</b>	<b>96.50</b>
<b>GENERAL REVENUE</b>	<b>\$4,983,535</b>	<b>78.41</b>	<b>\$6,339,686</b>	<b>98.50</b>	<b>\$6,169,539</b>	<b>94.50</b>	<b>\$6,169,539</b>	<b>94.50</b>
<b>FEDERAL FUNDS</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>	<b>\$71,024</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$39,618</b>	<b>1.00</b>	<b>\$85,287</b>	<b>2.00</b>	<b>\$85,287</b>	<b>2.00</b>	<b>\$85,287</b>	<b>2.00</b>

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075,
<b>Program Name</b>	Office of the Director Administration Program		09.270,

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

	OD Staff	Telecommunications	Restitution	Overtime	Canteen		Total:
GR:	\$4,484,579	\$36,620	\$73,000	\$170	\$0		<b>\$4,594,369</b>
FEDERAL:	\$71,024	\$0	\$0	\$0	\$0		<b>\$71,024</b>
OTHER:	\$15,887	\$0	\$0	\$0	\$403,486		<b>\$419,373</b>
<b>TOTAL :</b>	<b>\$4,571,490</b>	<b>\$36,620</b>	<b>\$73,000</b>	<b>\$170</b>	<b>\$403,486</b>		<b>\$5,084,766</b>

**1a. What strategic priority does this program address?**

Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

**1b. What does this program do?**

The Office of the Director provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Strategic planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, Research, Planning and Process Improvement, Victim Services Unit, Public Information Office, and Constituent Services Office; and oversight of statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

The Office of the Director is responsible for providing oversight to the AMACHI contract, which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.



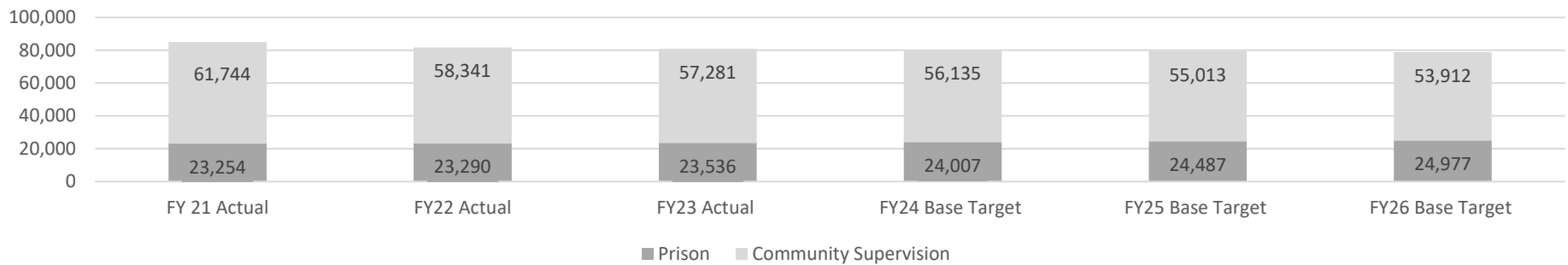
## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075, 09.270,
<b>Program Name</b>	Office of the Director Administration Program		

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

**2a. Provide an activity measure(s) for the program.**

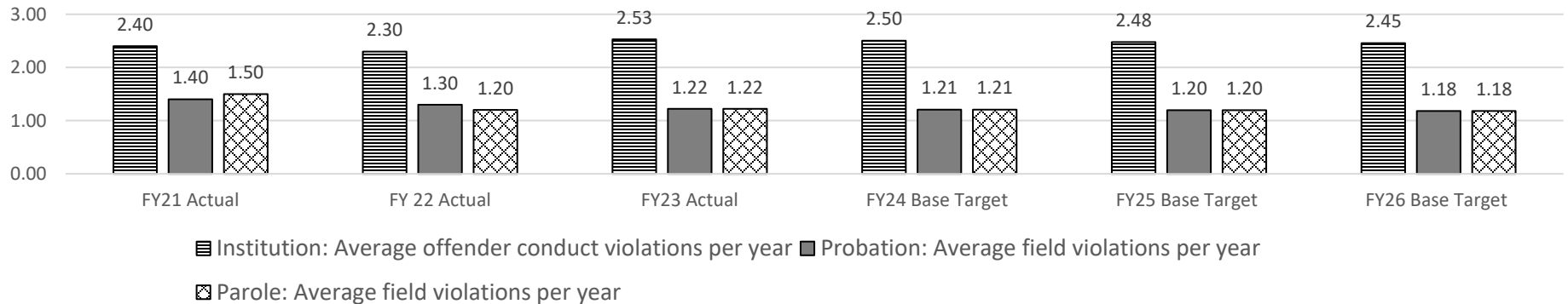
### Offender Population



Actual numbers for FY23 for offenders under supervision were based on numbers as of June 30, 2023.

**2b. Provide a measure(s) of the program's quality.**

### Average offender violations



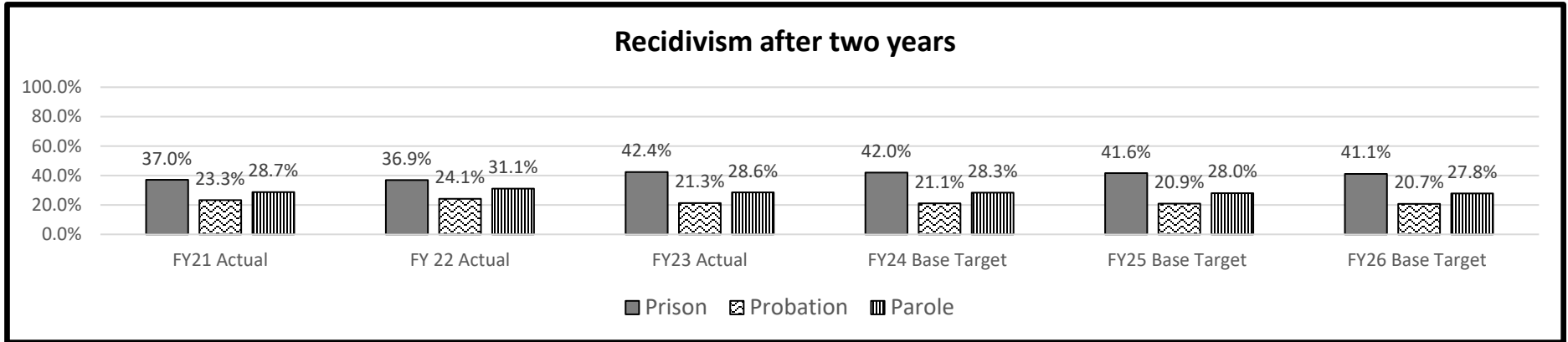
We assume a 1% improvement in rate each year.

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075,
<b>Program Name</b>	Office of the Director Administration Program		09.270,

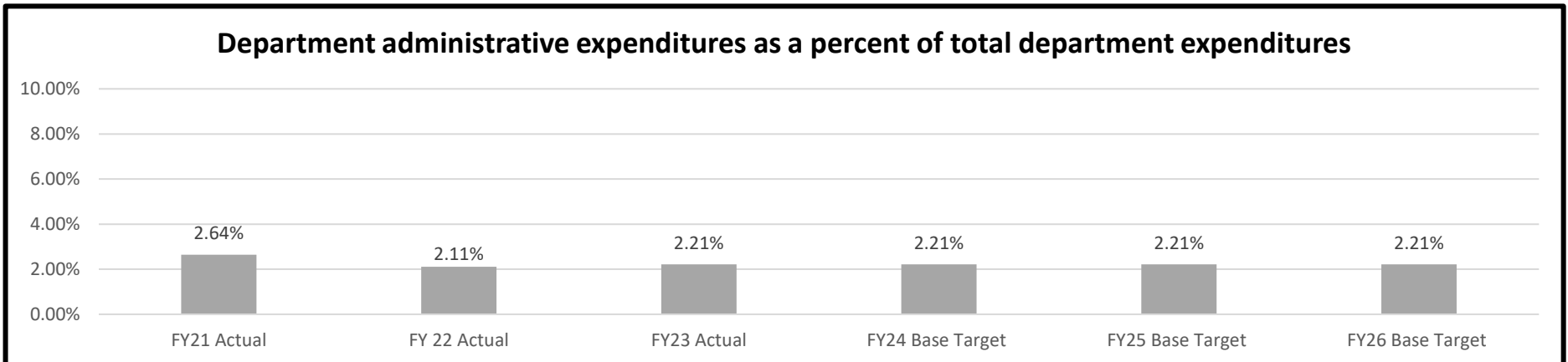
Program is found in the following core budget(s): OD Staff, Restitution, Telecommunications, Canteen, and Overtime

### 2c. Provide a measure(s) of the program's impact.



We assume a 1% improvement in rate each year. The prison total is the proportion of offenders released from prison to supervision during the fiscal year in the prior two years that returned to prison at some point during the subsequent two fiscal years. The probation total is the proportion of offenders with an active probation sentence during the fiscal year in the two prior years that entered prison at some point during the subsequent two fiscal years. The parole total is the proportion of offenders with an active parole sentence during the fiscal year in the prior two years that entered prison at some point during the subsequent two fiscal years.

### 2d. Provide a measure(s) of the program's efficiency.



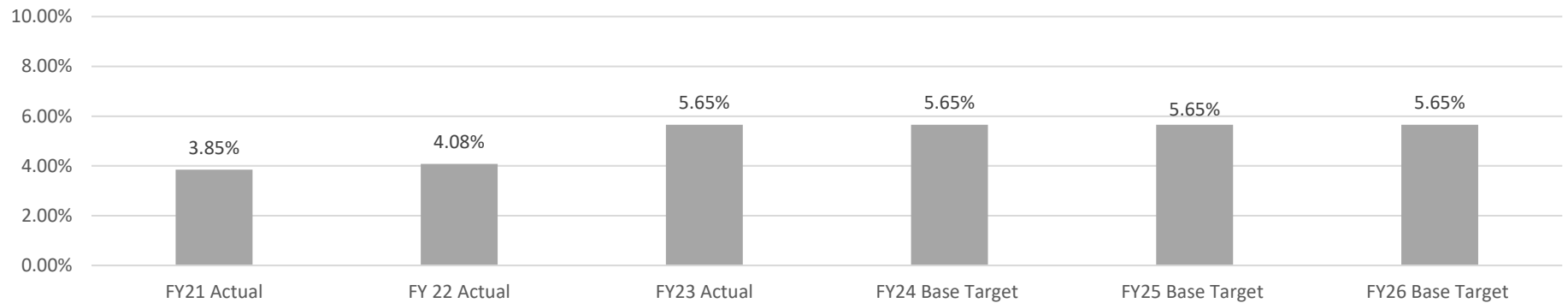
Cares Relief Fund funding included in total department expenditures in FY21 as those funds were expended to support department operations.

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075,
<b>Program Name</b>	Office of the Director Administration Program		09.270,

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

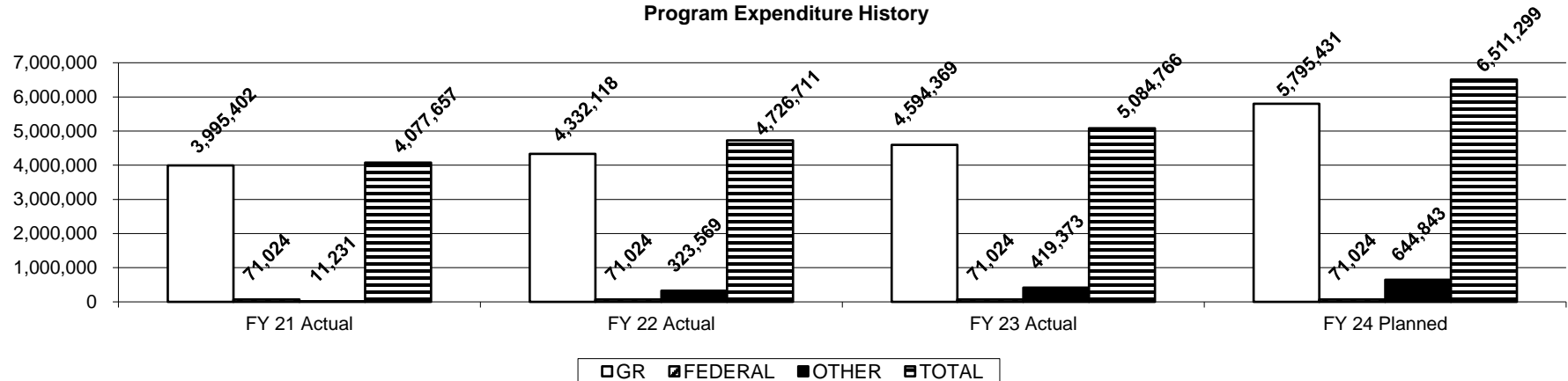
### Department administrative FTE as a percent of the total department FTE



The department reduced 300 FTE in FY24 due to privatization of Food Services and Substance Use Treatment.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

### Program Expenditure History



**PROGRAM DESCRIPTION**

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.005, 09.035, 09.040, 09.075,
<b>Program Name</b>	Office of the Director Administration Program		09.270,

**Program is found in the following core budget(s):** OD Staff, Restitution, Telecommunications, Canteen, and Overtime

**4. What are the sources of the "Other " funds?**

Institutional Gift Trust Fund (0925) and Inmate Canteen Fund (0405)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department**    Corrections  
**Program Name**    Victim Services  
**Program is found in the following core budget(s):**    OD Staff

**HB Section(s):**    9.005

	OD Staff					Total:
GR:	\$229,897					<b>\$229,897</b>
FEDERAL:	\$39,618					<b>\$39,618</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$269,515</b>					<b>\$269,515</b>

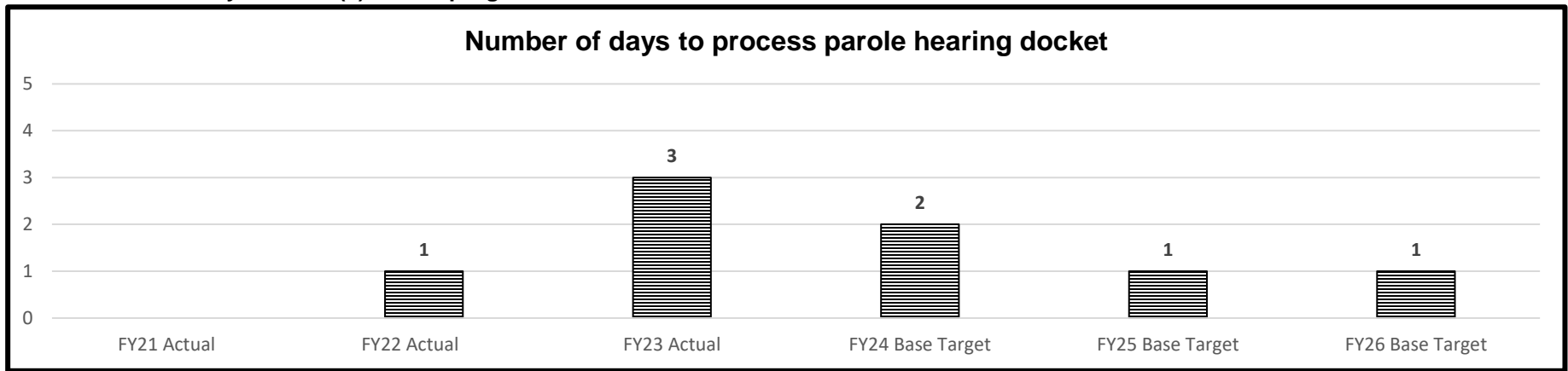
**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff assist victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. Staff also accompany them to parole hearings. Additionally, the Victim Services Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

**2a. Provide an activity measure(s) for the program.**



This measure began in FY22.

## PROGRAM DESCRIPTION

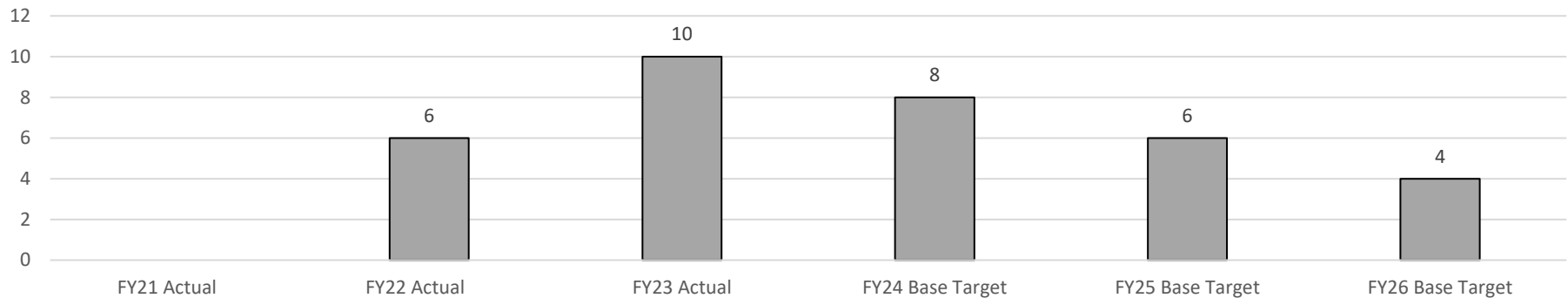
**Department** Corrections

**HB Section(s):** 9.005

**Program Name** Victim Services

**Program is found in the following core budget(s):** OD Staff

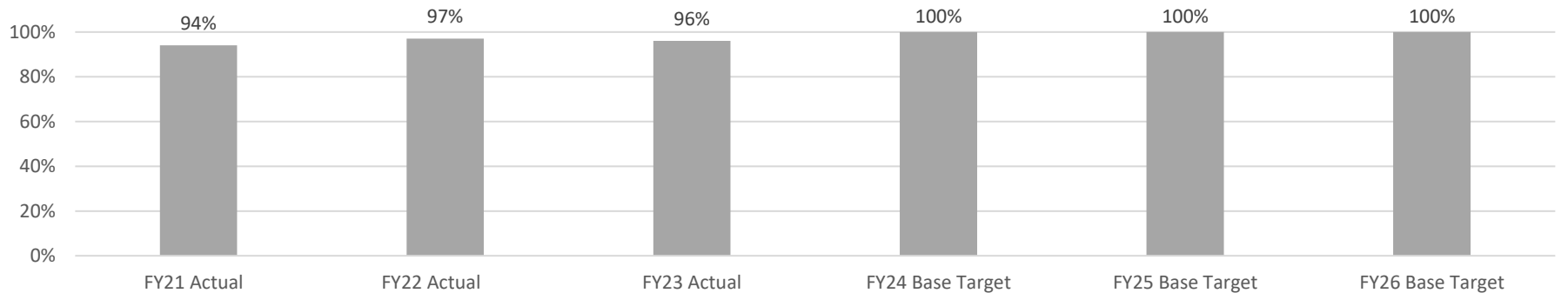
### Number of days to process the admissions list



This measure began in FY22. This is a list of offenders received into the DOC who are serving sentences that meet the state statute requiring mandatory victim registration.

### 2b. Provide a measure(s) of the program's quality.

### Customer satisfaction



## PROGRAM DESCRIPTION

**Department** Corrections

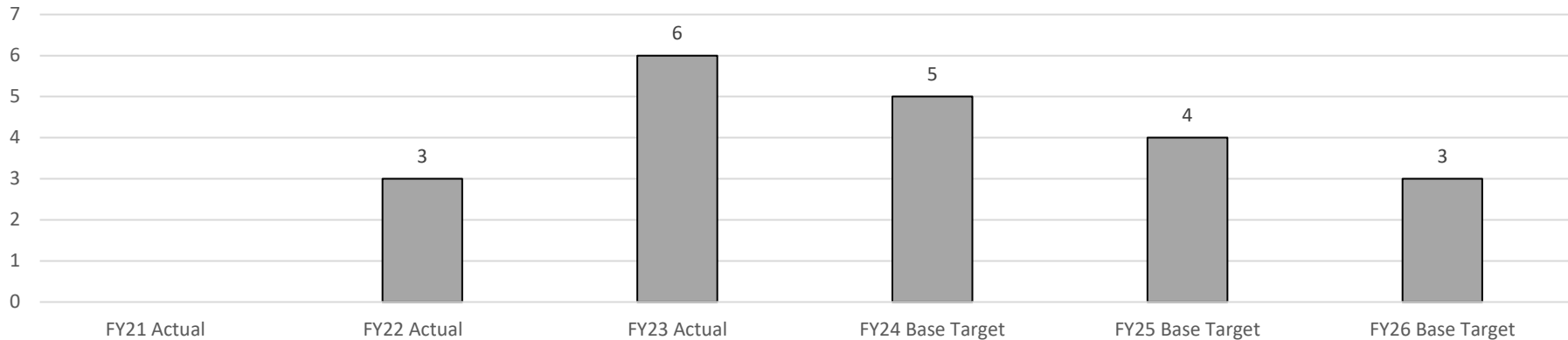
**HB Section(s):** 9.005

**Program Name** Victim Services

**Program is found in the following core budget(s):** OD Staff

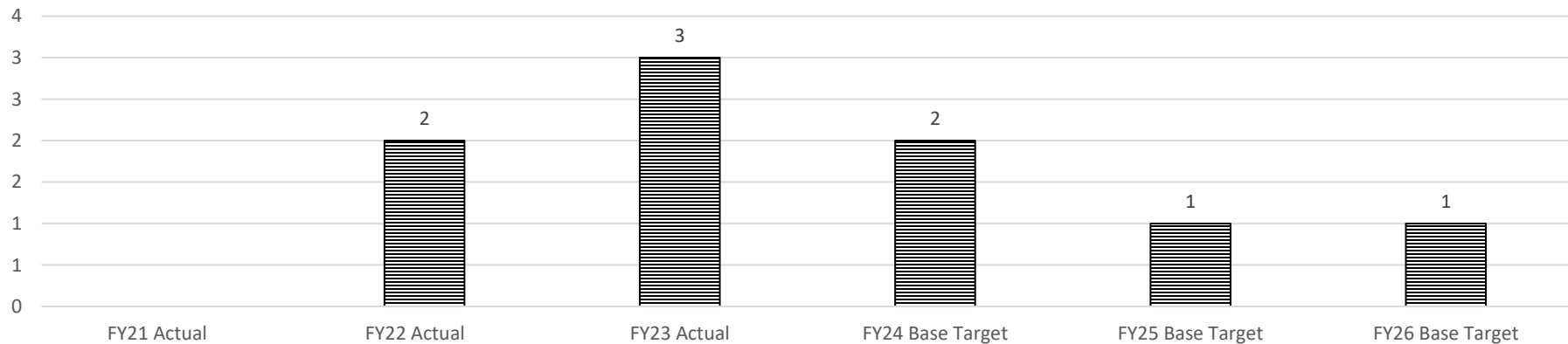
**2c. Provide a measure(s) of the program's impact.**

**Number of days to request victim info from prosecuting attorney**



This measure began in FY22.

**Number of days to register victim after receipt of information**



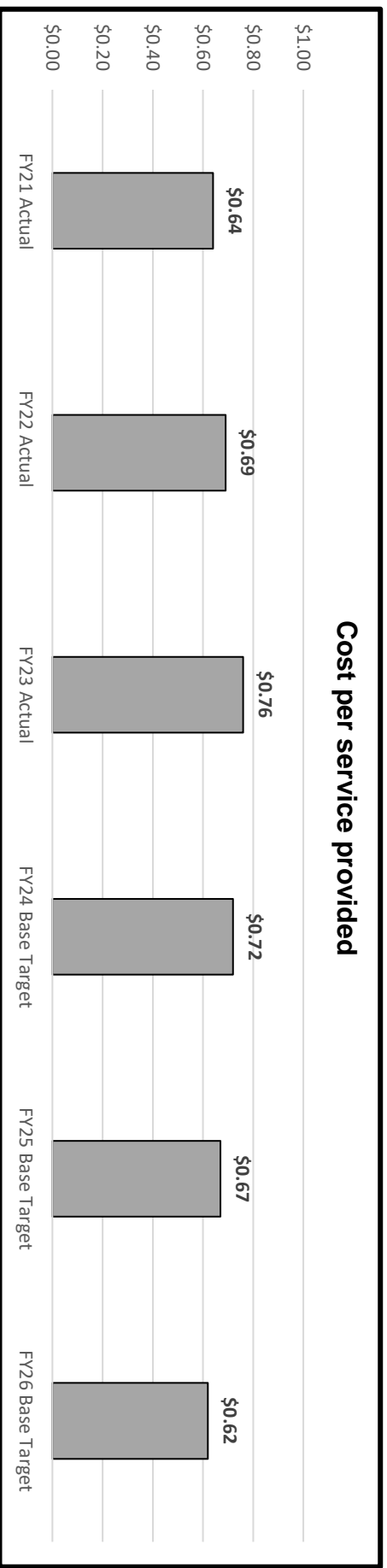
This measure began in FY22.

### PROGRAM DESCRIPTION

Department Corrections  
 Program Name Victim Services  
 Program is found in the following core budget(s): OD Staff

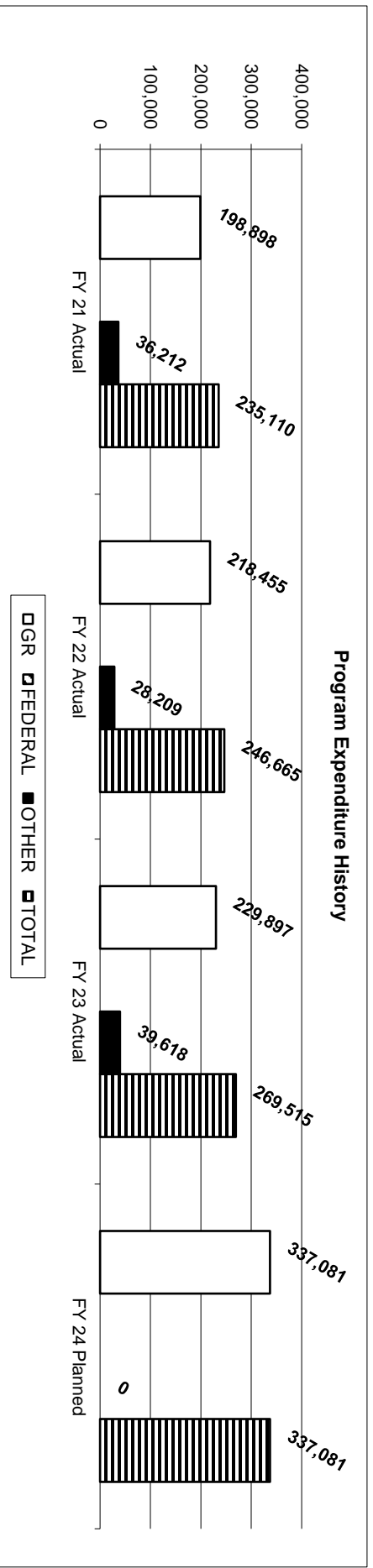
HB Section(s): 9.005

2d. Provide a measure(s) of the program's efficiency.



There was an increase in employee salaries due to position reclassifications and the retention plan implemented in FY22. The reflected increase is commensurate with this increase.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include





**PROGRAM DESCRIPTION**

**Department**     Corrections

**HB Section(s):**     9.005

**Program Name**     Victim Services

**Program is found in the following core budget(s):**     OD Staff

**4. What are the sources of the "Other " funds?**

Crime Victims Compensation Fund (0681)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 595.209 RSMo. and 595.212 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94418C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of Professional Standards	<b>HB Section</b>	09.010

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,655,357	0	0	2,655,357	PS	2,655,357	0	0	2,655,357
EE	123,239	0	0	123,239	EE	123,239	0	0	123,239
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	<b>Total</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>
<b>FTE</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>	<b>FTE</b>	<b>47.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.00</b>

<b>Est. Fringe</b>	1,695,545	0	0	1,695,545
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

<b>Est. Fringe</b>	1,695,545	0	0	1,695,545
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

### 2. CORE DESCRIPTION

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct, professionalism and compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and the PREA Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit is also responsible for participating in dispute resolutions and outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit is responsible for investigating serious allegations of policy violations and misconduct by employees and/or offenders, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, introducing contraband into a secure setting, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the federal PREA standards in all DOC facilities.

# CORE DECISION ITEM

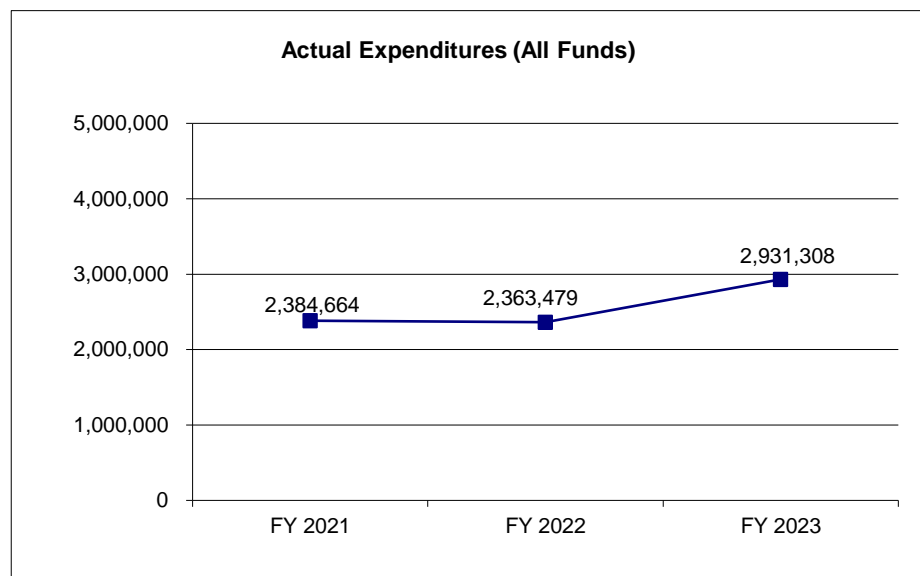
<b>Department</b>	Corrections	<b>Budget Unit</b>	94418C
<b>Division</b>	Office of the Director		
<b>Core</b>	Office of Professional Standards	<b>HB Section</b>	09.010

## 3. PROGRAM LISTING (list programs included in this core funding)

>Office of Professional Standards

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,640,069	2,837,408	2,890,818	2,503,321
Less Reverted (All Funds)	(119,722)	(31,483)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,520,347	2,805,925	2,890,818	2,503,321
Actual Expenditures (All Funds)	2,384,664	2,363,479	2,931,308	N/A
Unexpended (All Funds)	135,683	442,446	(40,490)	N/A
Unexpended, by Fund:				
General Revenue	135,683	442,446	(40,490)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY23:

OPS received \$25,000 in flex from Academic Education to cover payroll expenses due to overtime generated by vacancies and \$70,000 from OD Staff to cover costs of PREA audits for the balance of FY23.

#### FY22:

Lapse due to staff vacancies.

#### FY21:

Lapse due to staff vacancies. OPS flexed \$50,000 (of vacancy generated lapse) to Fuel & Utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS OFFICE OF PROF STNDRS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	42.00	2,380,082	0	0	2,380,082	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>42.00</b>	<b>2,503,321</b>	<b>0</b>	<b>0</b>	<b>2,503,321</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	12	3298	PS		1.00	67,940	0	0	67,940	Reallocate PS and 1.00 FTE from P&P DA for Intelligence Unit Consolidation
Core Reallocation	13	3298	PS		4.00	235,147	0	0	235,147	Reallocate PS and 4.00 FTE from DAI Staff due to Intelligence Unit Consolidation
Core Reallocation	14	3298	PS		1.00	55,417	0	0	55,417	Reallocate PS and 1.00 FTE from OD Staff to OPS due erroneous move to OD in FY24
Core Reallocation	16	3298	PS		(1.00)	(83,229)	0	0	(83,229)	Reallocate PS and 1.00 FTE to OD Staff for Civil Rights Manager
<b>NET DEPARTMENT CHANGES</b>					<b>5.00</b>	<b>275,275</b>	<b>0</b>	<b>0</b>	<b>275,275</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	47.00	2,655,357	0	0	2,655,357	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>47.00</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	47.00	2,655,357	0	0	2,655,357	
				EE	0.00	123,239	0	0	123,239	
				<b>Total</b>	<b>47.00</b>	<b>2,778,596</b>	<b>0</b>	<b>0</b>	<b>2,778,596</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00
TOTAL - PS	2,739,794	49.41	2,380,082	42.00	2,655,357	47.00	2,655,357	47.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00
TOTAL - EE	191,514	0.00	123,239	0.00	123,239	0.00	123,239	0.00
<b>TOTAL</b>	<b>2,931,308</b>	<b>49.41</b>	<b>2,503,321</b>	<b>42.00</b>	<b>2,778,596</b>	<b>47.00</b>	<b>2,778,596</b>	<b>47.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	27,664	0.00	27,664	0.00
TOTAL - EE	0	0.00	0	0.00	27,664	0.00	27,664	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>	<b>27,664</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	84,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,971	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>84,971</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,931,308</b>	<b>49.41</b>	<b>\$2,503,321</b>	<b>42.00</b>	<b>\$2,806,260</b>	<b>47.00</b>	<b>\$2,891,231</b>	<b>47.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94418C <b>BUDGET UNIT NAME:</b> Office of Professional Standards <b>HOUSE BILL SECTION:</b> 09.010	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Office of the Director	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-3298 \$25,000 EE-3302 \$70,000 Total GR Flexibility \$95,000	Approp. PS-3298 \$238,008 EE-3302 \$12,324 Total GR Flexibility \$250,332	Approp. PS-3298 \$274,033 EE-3302 \$15,090 Total GR Flexibility \$289,123
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>CORE</b>								
LEGAL COUNSEL	95,013	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	317,219	3.83	250,782	3.00	318,722	4.00	318,722	4.00
SPECIAL ASST PROFESSIONAL	132,552	1.92	153,447	2.00	153,447	2.00	153,447	2.00
SPECIAL ASST TECHNICIAN	55,237	0.96	59,849	1.00	129,018	2.00	129,018	2.00
SPECIAL ASST PARAPROFESSIONAL	58,228	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	23,989	0.55	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,161	0.98	35,094	1.00	35,094	1.00	35,094	1.00
LEAD ADMIN SUPPORT ASSISTANT	107,251	2.87	130,257	3.00	130,257	3.00	130,257	3.00
HUMAN RESOURCES GENERALIST	721,995	14.03	554,172	10.00	609,589	11.00	609,589	11.00
HUMAN RESOURCES SPECIALIST	110,759	1.93	110,058	2.00	110,058	2.00	110,058	2.00
HUMAN RESOURCES MANAGER	73,740	0.91	83,229	1.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	165,978	3.00	165,978	3.00
SR NON-COMMISSION INVESTIGATOR	1,006,650	19.47	1,003,194	19.00	1,003,194	19.00	1,003,194	19.00
<b>TOTAL - PS</b>	<b>2,739,794</b>	<b>49.41</b>	<b>2,380,082</b>	<b>42.00</b>	<b>2,655,357</b>	<b>47.00</b>	<b>2,655,357</b>	<b>47.00</b>
TRAVEL, IN-STATE	50,465	0.00	32,339	0.00	32,339	0.00	32,339	0.00
TRAVEL, OUT-OF-STATE	1,181	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	16,958	0.00	7,700	0.00	7,700	0.00	7,700	0.00
PROFESSIONAL DEVELOPMENT	4,667	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	21,955	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	55,241	0.00	37,500	0.00	37,500	0.00	37,500	0.00
M&R SERVICES	15,900	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,325	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	17,936	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	3,439	0.00	200	0.00	200	0.00	200	0.00



## Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF PROF STNDRDS</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	1,447	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>TOTAL - EE</b>	<b>191,514</b>	<b>0.00</b>	<b>123,239</b>	<b>0.00</b>	<b>123,239</b>	<b>0.00</b>	<b>123,239</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,931,308</b>	<b>49.41</b>	<b>\$2,503,321</b>	<b>42.00</b>	<b>\$2,778,596</b>	<b>47.00</b>	<b>\$2,778,596</b>	<b>47.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,931,308</b>	<b>49.41</b>	<b>\$2,503,321</b>	<b>42.00</b>	<b>\$2,778,596</b>	<b>47.00</b>	<b>\$2,778,596</b>	<b>47.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections			<b>HB Section(s):</b>	09.010, 09.075	
<b>Program Name</b>	Office of Professional Standards					
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime					
	<b>Office of Professional Standards</b>	<b>Overtime</b>				<b>Total:</b>
GR:	\$2,931,309	\$2,823				<b>\$2,934,132</b>
FEDERAL:	\$0	\$0				<b>\$0</b>
OTHER:	\$0	\$0				<b>\$0</b>
<b>TOTAL :</b>	<b>\$2,931,309</b>	<b>\$2,823</b>				<b>\$2,934,132</b>
<p><b>1a. What strategic priority does this program address?</b>  Improving the Workforce; Safer Work Environment</p> <p><b>1b. What does this program do?</b>  Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.</p> <ul style="list-style-type: none"> <li>• The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct.</li> <li>• The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases. The unit also assists in investigations into unexpected offender deaths, suicides, and potential homicides.</li> <li>• The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.</li> </ul>						

## PROGRAM DESCRIPTION

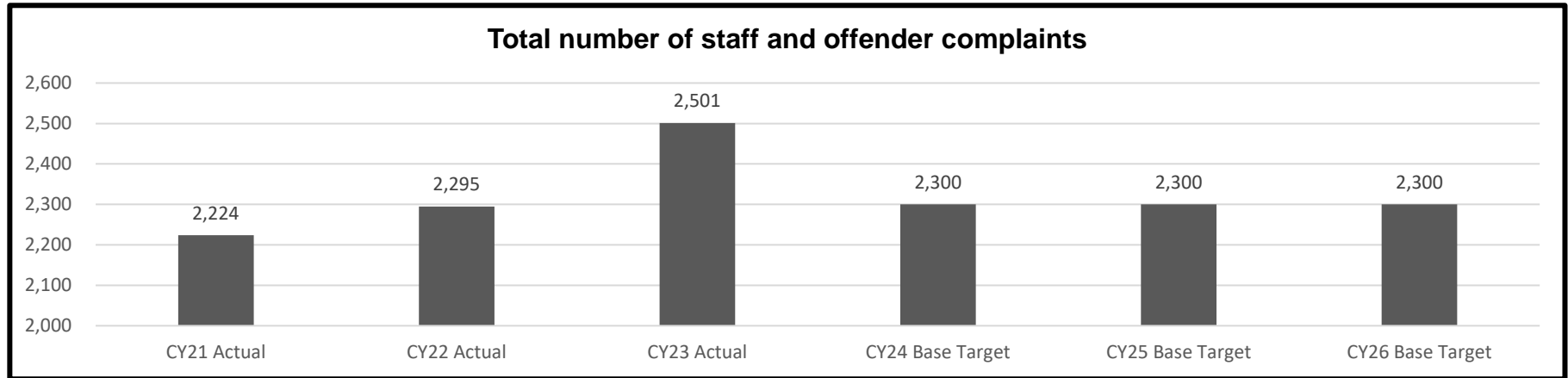
**Department** Corrections

**HB Section(s):** 09.010, 09.075

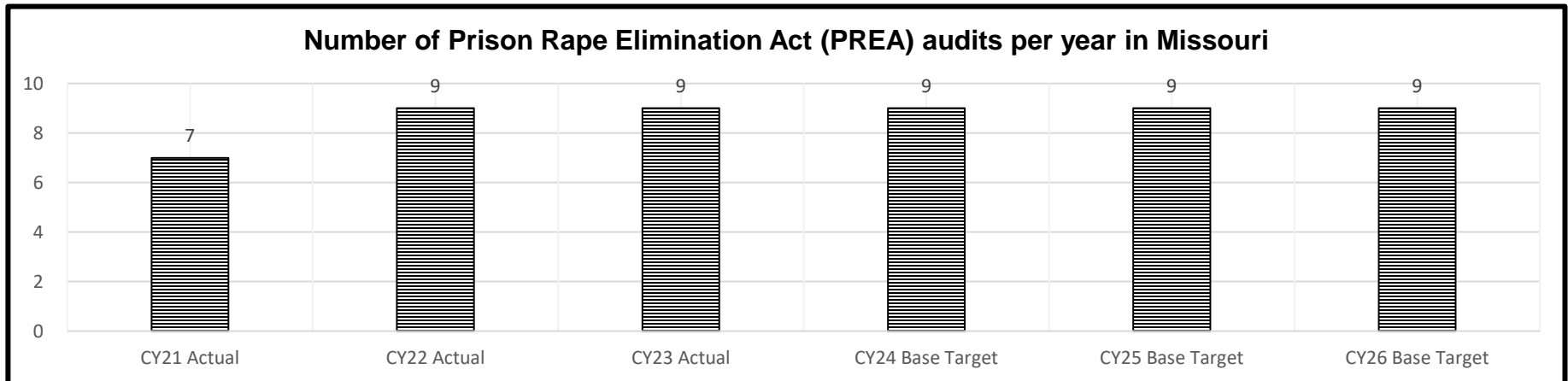
**Program Name** Office of Professional Standards

**Program is found in the following core budget(s):** Office of Professional Standards and Overtime

**2a. Provide an activity measure(s) for the program.**



This data is tracked by calendar year.

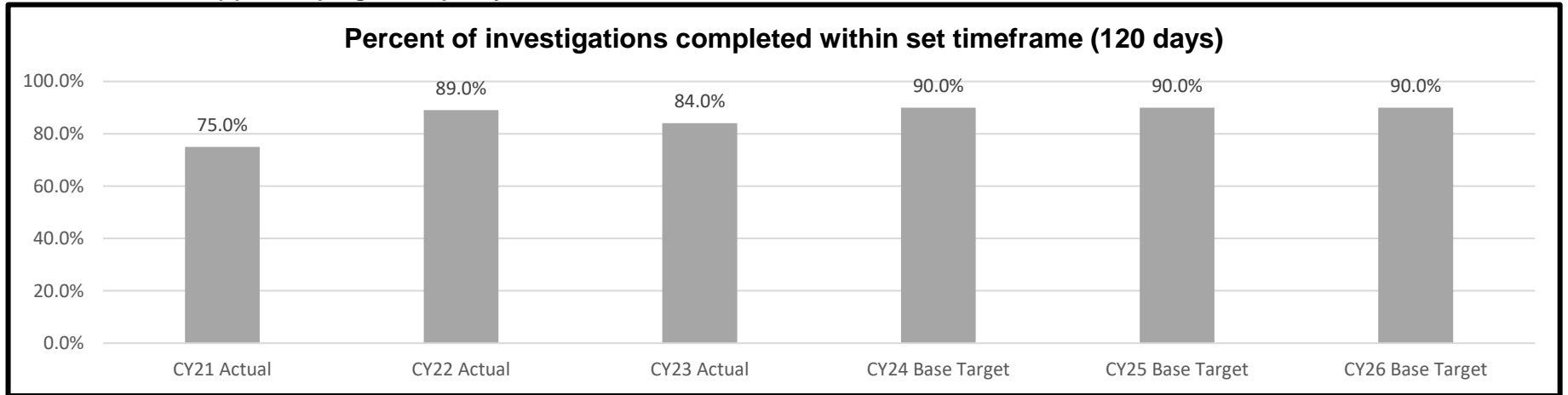


This data is tracked by calendar year.

## PROGRAM DESCRIPTION

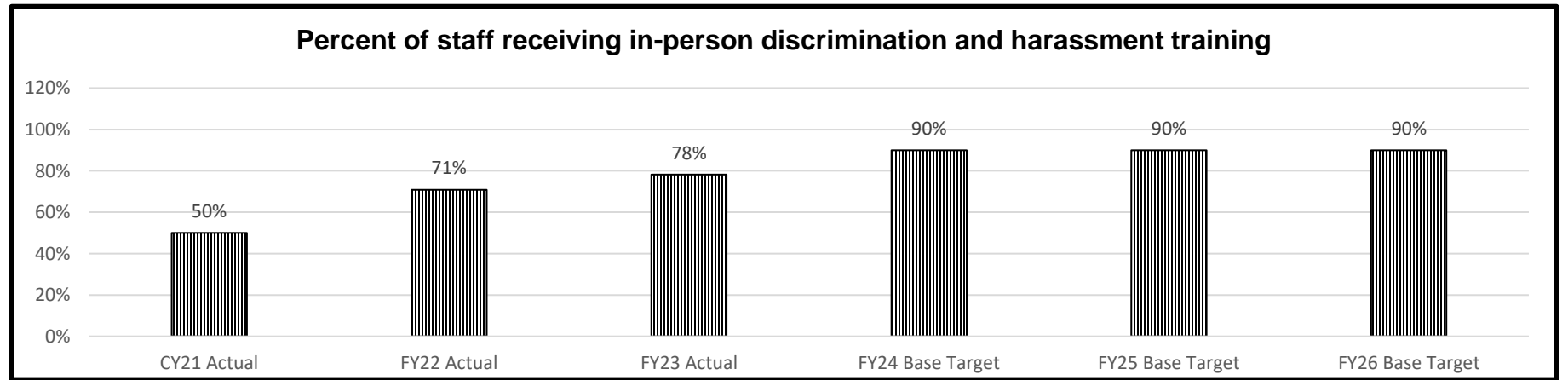
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.010, 09.075
<b>Program Name</b>	Office of Professional Standards		
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime		

### 2b. Provide a measure(s) of the program's quality.



This data is tracked by calendar year.

### 2c. Provide a measure(s) of the program's impact.

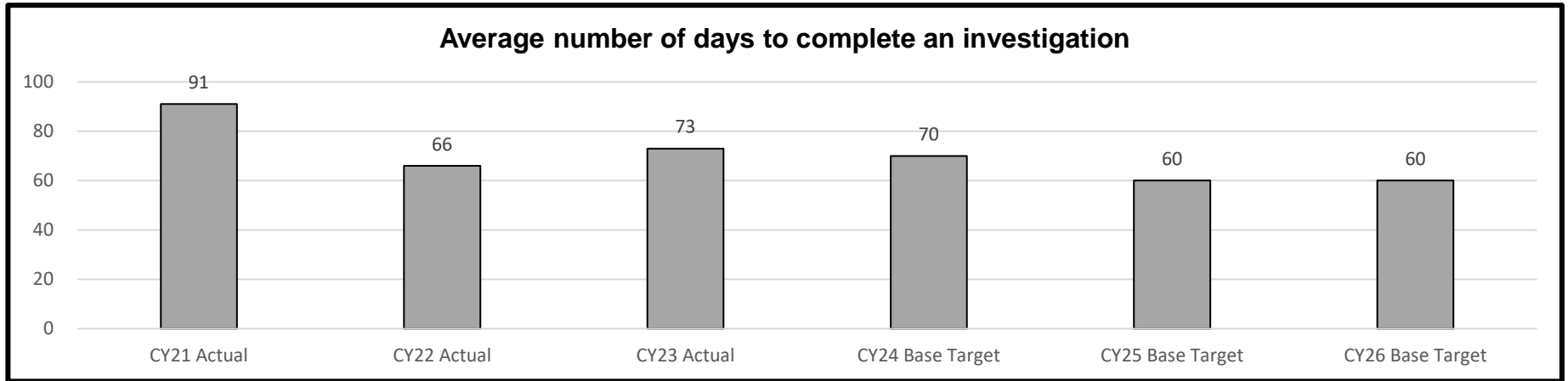


CY21 in-seat trainings were impacted by COVID restrictions. In FY22, the department started tracking data by fiscal year instead of calendar year.

### PROGRAM DESCRIPTION

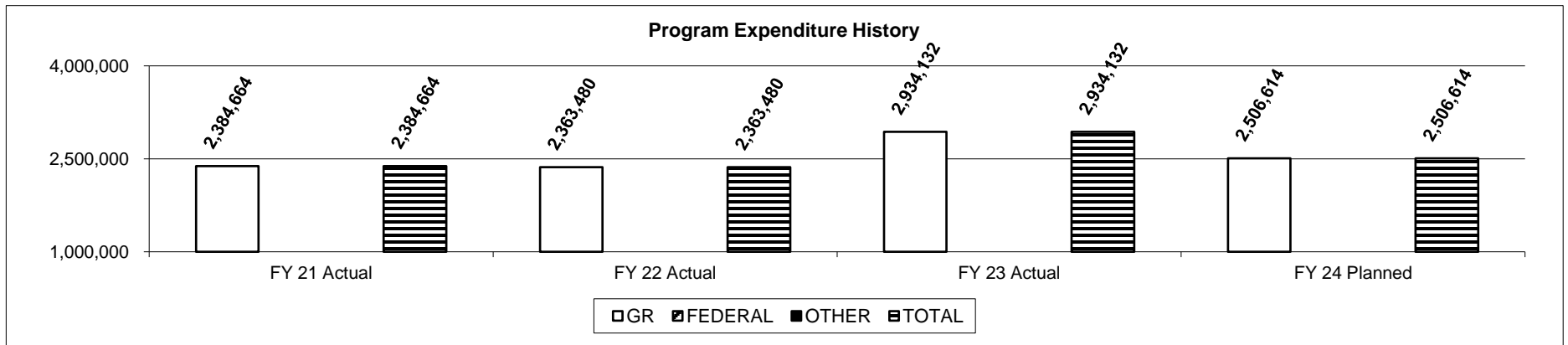
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.010, 09.075
<b>Program Name</b>	Office of Professional Standards		
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime		

2d. Provide a measure(s) of the program's efficiency.



This data is tracked by calendar year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



<b>PROGRAM DESCRIPTION</b>	
<b>Department</b>	Corrections <span style="float: right;"><b>HB Section(s):</b> 09.010, 09.075</span>
<b>Program Name</b>	Office of Professional Standards
<b>Program is found in the following core budget(s):</b>	Office of Professional Standards and Overtime
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.015 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core</b>	Federal Funds	<b>HB Section</b>	09.020

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	2,989,622	0	2,989,622	<b>PS</b>	0	2,989,622	0	2,989,622
<b>EE</b>	0	2,258,889	75,000	2,333,889	<b>EE</b>	0	2,258,889	75,000	2,333,889
<b>PSD</b>	0	2,048,661	0	2,048,661	<b>PSD</b>	0	2,048,661	0	2,048,661
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	<b>Total</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>
<b>FTE</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>	<b>FTE</b>	<b>0.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>
<b>Est. Fringe</b>	0	1,760,049	0	1,760,049	<b>Est. Fringe</b>	0	1,760,049	0	1,760,049
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Institutions Gift Trust Fund (0925)				Other Funds:	Institutions Gift Trust Fund (0925)			

### 2. CORE DESCRIPTION

The Department of Corrections (DOC) requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are utilized for a variety of purposes including education, substance use and recovery services, assessment and testing, offender reentry programs and information systems enhancements. The department utilizes federal grants to assist in the following areas:

- Special Education
- Carl Perkins grants
- Title I and Title II Education grants
- State Criminal Alien Assistance Program grants
- Victims of Crime Act (VOCA) funds
- Second Chance Act Reentry grants
- Residential Substance Abuse Treatment Program (RSAT)
- Bureau of Justice Assistance/Mental Health Support
- Amachi (Big Brothers Big Sisters Reentry Program)
- Covid Detection and Mitigation in Confinement Facilities

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core</b>	Federal Funds	<b>HB Section</b>	09.020

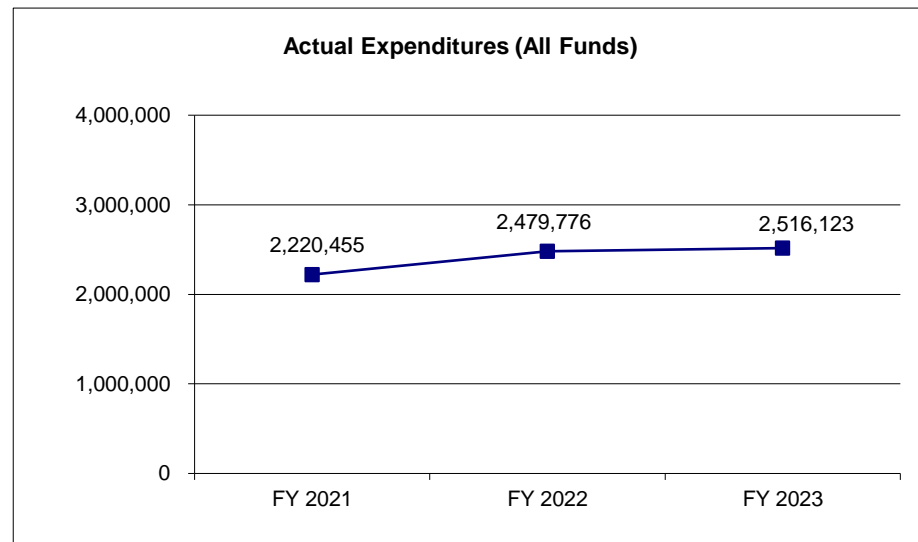
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the state of Missouri or the DOC, although the department seeks donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals normally remain in the program approximately 8-10 weeks, but no longer than six months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

### 3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services >Adult Correctional Institutional Operations >OD Staff	>DAI Staff >Academic Education Services >Community Supervision Services
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### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	4,826,764	6,963,835	7,132,868	7,372,172
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,826,764	6,963,835	7,132,868	7,372,172
Actual Expenditures (All Funds)	2,220,455	2,479,776	2,516,123	N/A
Unexpended (All Funds)	2,606,309	4,484,059	4,616,745	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,542,540	4,414,301	4,557,632	N/A
Other	63,769	69,758	59,113	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94430C
<b>Division</b>	Office of the Director		
<b>Core</b>	Federal Funds	<b>HB Section</b>	09.020
<b>NOTES:</b>			
<b>FY23:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
<b>FY22:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
<b>FY21:</b>			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FEDERAL & OTHER PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	43.00	0	2,989,622	0	2,989,622	
	EE	0.00	0	2,258,889	75,000	2,333,889	
	PD	0.00	0	2,048,661	0	2,048,661	
	<b>Total</b>	<b>43.00</b>	<b>0</b>	<b>7,297,172</b>	<b>75,000</b>	<b>7,372,172</b>	

	FY24 TAFP		FY25 Request		Difference	
GRANT	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	26.00	\$1,807,678	26.00	\$1,862,345	0.00	\$54,667
Adult Education and Literacy II	0.00	\$108,603	0.00	\$129,527	0.00	\$20,924
Special Education	7.00	\$486,683	7.00	\$500,349	0.00	\$13,667
Title I	8.00	\$556,209	8.00	\$571,828	0.00	\$15,619
Residential Substance Abuse Treatment Program	0.00	\$329,520	0.00	\$329,520	0.00	\$0
Carl Perkins	0.00	\$140,000	0.00	\$140,000	0.00	\$0
State Criminal Alien Assistance Program	0.00	\$319,726	0.00	\$175,833	0.00	(\$143,893)
Bureau of Justice Assistance/Second Chance Act	0.00	\$1,712,500	0.00	\$1,000,000	0.00	(\$712,500)
Covid Detection and Mitigation in Confinement Facilities	0.00	\$295,000	0.00	\$0	0.00	(\$295,000)
Bureau of Justice Assistance/Mental Health Support	2.00	\$623,739	2.00	\$400,000	0.00	(\$223,739)
Amachi (Big Brothers Big Sisters Reentry Program)	0.00	\$71,024	0.00	\$71,024	0.00	\$0
	<b>43.00</b>	<b>\$6,450,681</b>	<b>43.00</b>	<b>\$5,180,427</b>	<b>0.00</b>	<b>(\$1,270,254)</b>
<i>The allocations above represent the possible grant award to the department.</i>						

# Report 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
TOTAL - PS	1,475,721	30.64	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	1,024,515	0.00	2,258,889	0.00	2,258,889	0.00	2,258,889	0.00
INSTITUTION GIFT TRUST	15,887	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	1,040,402	0.00	2,333,889	0.00	2,333,889	0.00	2,333,889	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
TOTAL - PD	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
<b>TOTAL</b>	<b>2,516,123</b>	<b>30.64</b>	<b>7,372,172</b>	<b>43.00</b>	<b>7,372,172</b>	<b>43.00</b>	<b>7,372,172</b>	<b>43.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	0	0.00	95,668	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	95,668	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,668</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,516,123</b>	<b>30.64</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,467,840</b>	<b>43.00</b>

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# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL &amp; OTHER PROGRAMS</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	11,549	0.21	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	36,188	1.02	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	129,608	2.06	0	0.00	0	0.00	0	0.00
EDUCATOR	1,092,603	23.45	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	198,457	3.77	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	7,316	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,989,622	43.00	2,989,622	43.00	2,989,622	43.00
<b>TOTAL - PS</b>	<b>1,475,721</b>	<b>30.64</b>	<b>2,989,622</b>	<b>43.00</b>	<b>2,989,622</b>	<b>43.00</b>	<b>2,989,622</b>	<b>43.00</b>
TRAVEL, IN-STATE	16,207	0.00	26,972	0.00	26,972	0.00	26,972	0.00
TRAVEL, OUT-OF-STATE	3,959	0.00	6,260	0.00	6,260	0.00	6,260	0.00
SUPPLIES	181,812	0.00	231,384	0.00	231,384	0.00	231,384	0.00
PROFESSIONAL DEVELOPMENT	13,383	0.00	128,521	0.00	128,521	0.00	128,521	0.00
COMMUNICATION SERV & SUPP	0	0.00	50,628	0.00	50,628	0.00	50,628	0.00
PROFESSIONAL SERVICES	722,245	0.00	705,206	0.00	705,206	0.00	705,206	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	0	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	99,987	0.00	1,003,164	0.00	1,003,164	0.00	1,003,164	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	2,809	0.00	6,001	0.00	6,001	0.00	6,001	0.00
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL - EE</b>	<b>1,040,402</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>	<b>2,333,889</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	2,048,661	0.00	2,048,661	0.00	2,048,661	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>	<b>2,048,661</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,516,123</b>	<b>30.64</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>	<b>\$7,372,172</b>	<b>43.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,500,236</b>	<b>30.64</b>	<b>\$7,297,172</b>	<b>43.00</b>	<b>\$7,297,172</b>	<b>43.00</b>	<b>\$7,297,172</b>	<b>43.00</b>
<b>OTHER FUNDS</b>	<b>\$15,887</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$75,000</b>	<b>0.00</b>







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94420C
<b>Division</b>	Office of the Director		
<b>Core</b>	Improving Community Treatment Success (ICTS) Program	<b>HB Section</b>	09.025

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,000,000	0	0	6,000,000	EE	6,000,000	0	0	6,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>Total</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

### 2. CORE DESCRIPTION

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a "pay for performance" model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:

- retention in treatment,
- housing stability,
- employment stability,
- no substance use resulting in a sanction, and
- no technical revocations of supervision.

The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria, the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, the department expanded to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria. In FY2024, expansion is planned to include Cape Girardeau, Stone and Taney counties.

**CORE DECISION ITEM**

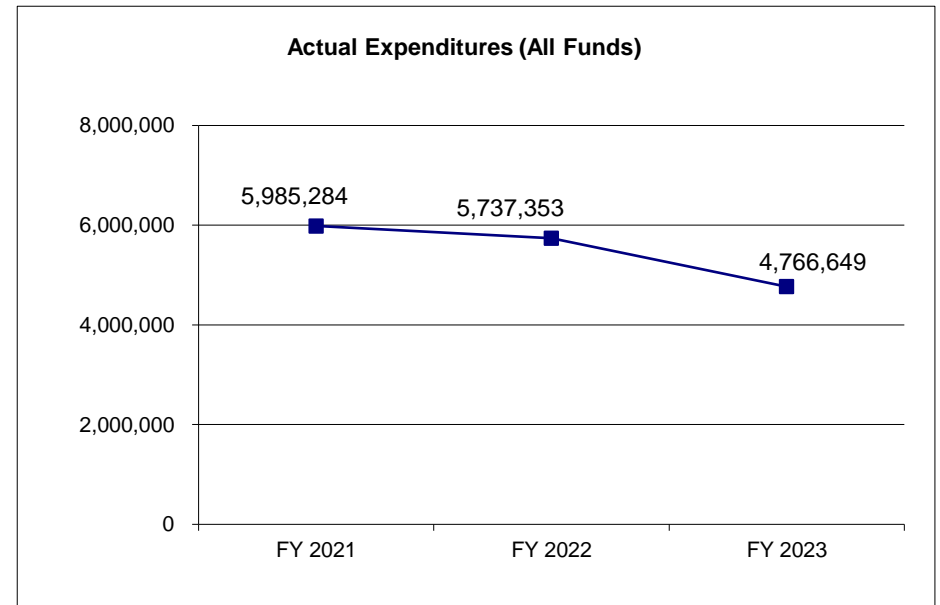
<b>Department</b>	Corrections	<b>Budget Unit</b>	94420C
<b>Division</b>	Office of the Director		
<b>Core</b>	Improving Community Treatment Success (ICTS) Program	<b>HB Section</b>	09.025

**3. PROGRAM LISTING (list programs included in this core funding)**

>Improving Community Treatment Success

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	(180,000)	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	5,820,000	6,000,000
Actual Expenditures (All Funds)	5,985,284	5,737,353	4,766,649	N/A
Unexpended (All Funds)	14,716	262,647	1,053,351	N/A
Unexpended, by Fund:				
General Revenue	14,716	262,647	1,053,351	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY23:**

Medicaid expansion covered one-third of service costs beginning in FY23.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
IMPROVING COMM TREATMENT SRVCS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	6,000,000	0	0	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	
<hr/>							

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING COMM TREATMENT SRVCS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPROVING COMM TREATMENT SRVCS								
CORE								
PROFESSIONAL SERVICES	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	4,766,649	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$4,766,649	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections			<b>HB Section(s):</b> 9.025		
<b>Program Name</b>	Improving Community Treatment Success (ICTS)					
<b>Program is found in the following core budget(s):</b>	Improving Community Treatment Success (ICTS)					
	<b>Improving Community Treatment Success (ICTS)</b>					<b>Total:</b>
GR:	\$4,766,649					<b>\$4,766,649</b>
FEDERAL:	\$0					<b>\$0</b>
OTHER:	\$0					<b>\$0</b>
<b>TOTAL :</b>	<b>\$4,766,649</b>					<b>\$4,766,649</b>
<p><b>1a. What strategic priority does this program address?</b>            Improving Lives for Safer Communities by Reducing Risk &amp; Recidivism</p> <p><b>1b. What does this program do?</b>            Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.</p> <p>Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. At the time the program began, 86% of prison admissions were tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.</p> <p>Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas:</p> <ul style="list-style-type: none"> <li>* retention in treatment,</li> <li>* housing stability,</li> <li>* employment stability,</li> <li>* no substance use resulting in a sanction, and</li> <li>* no technical revocations of supervision</li> </ul> <p>The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria, the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, the department expanded to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria. In FY2024, expansion is planned to include Cape Girardeau, Stone and Taney counties.</p>						

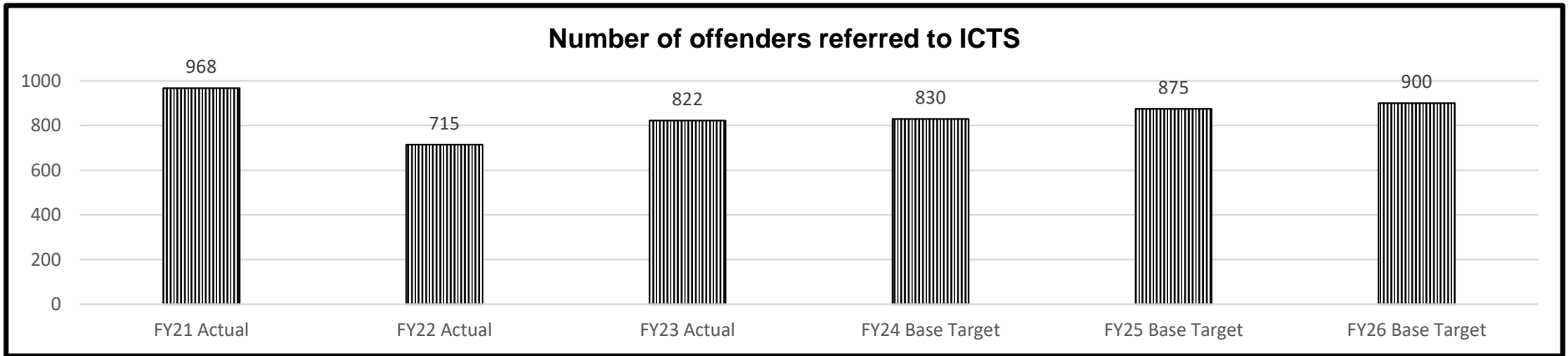
## PROGRAM DESCRIPTION

**Department**      Corrections **HB Section(s):**      9.025

**Program Name**   Improving Community Treatment Success (ICTS)

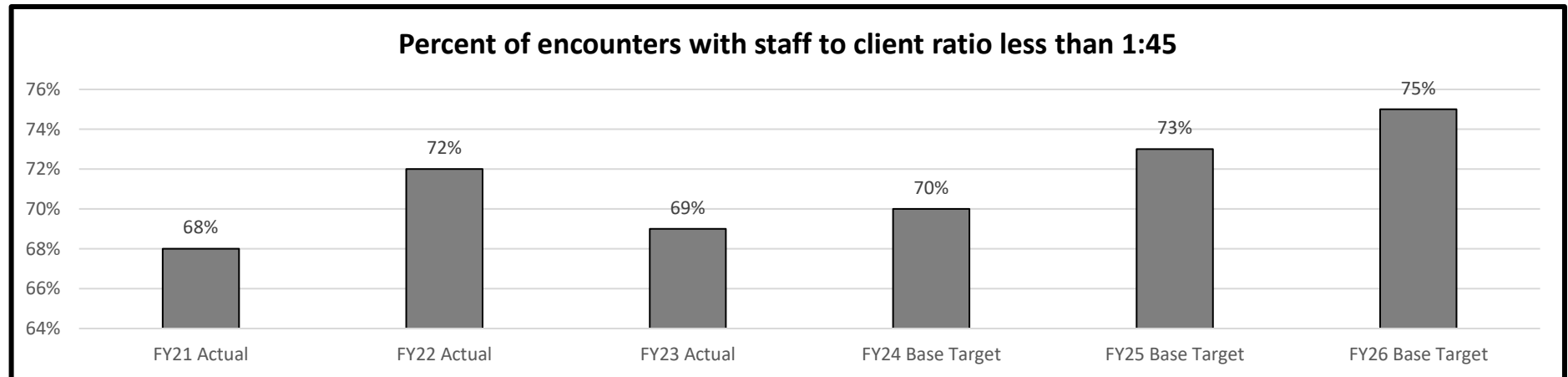
**Program is found in the following core budget(s):**      Improving Community Treatment Success (ICTS)

**2a. Provide an activity measure(s) for the program.**



FY24 base target for referrals reflects planned expansion to three additional counties, for a total of 15 counties by the end of FY24.

**2b. Provide a measure(s) of the program's quality.**

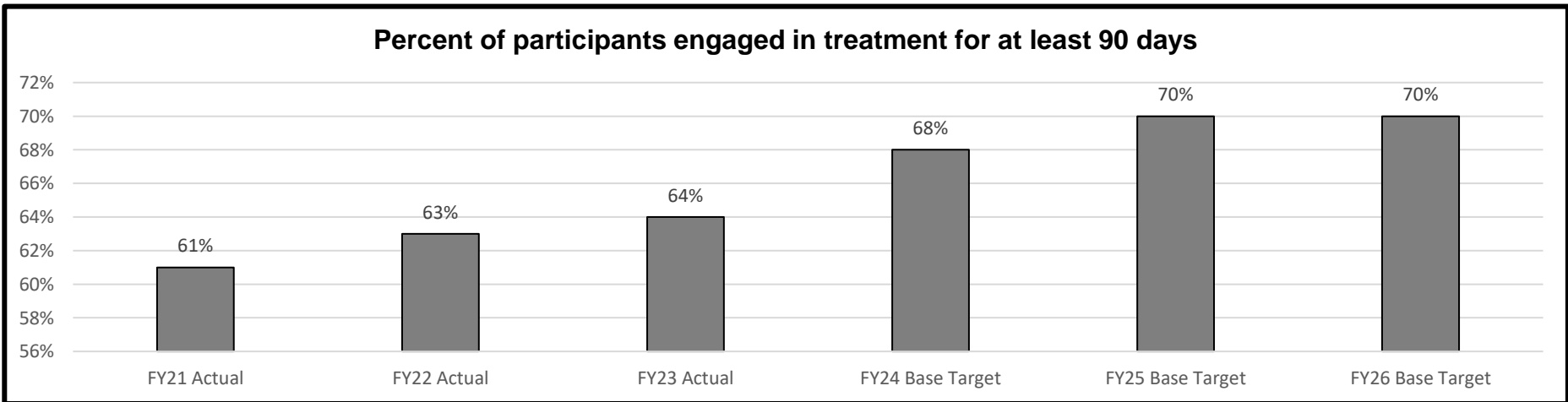
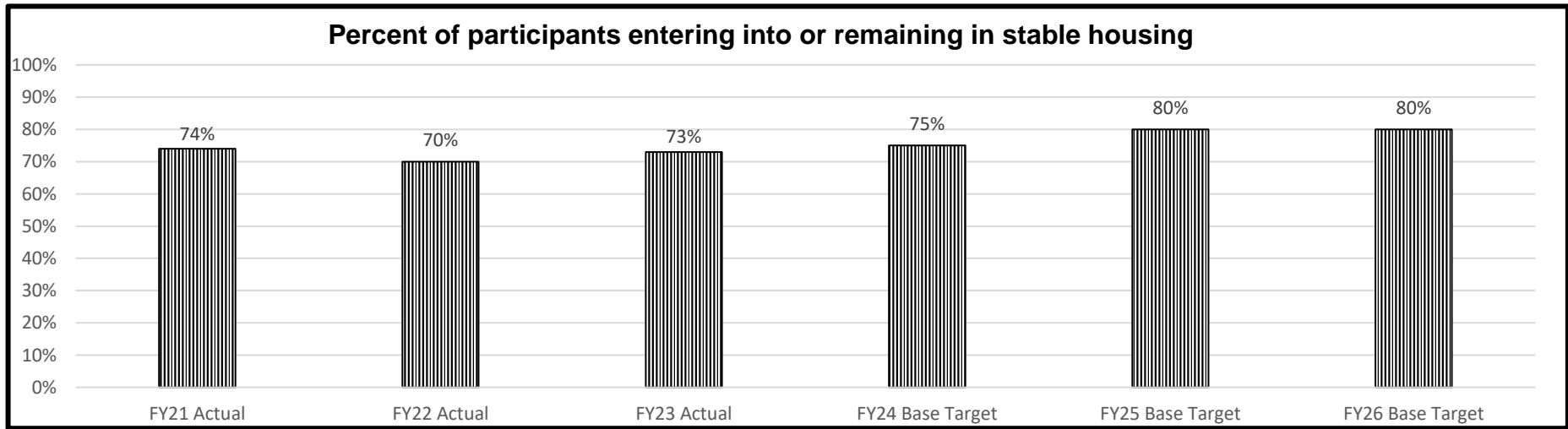




**PROGRAM DESCRIPTION**

<b>Department</b>	Corrections	<b>HB Section(s):</b>	9.025
<b>Program Name</b>	Improving Community Treatment Success (ICTS)		
<b>Program is found in the following core budget(s):</b>	Improving Community Treatment Success (ICTS)		

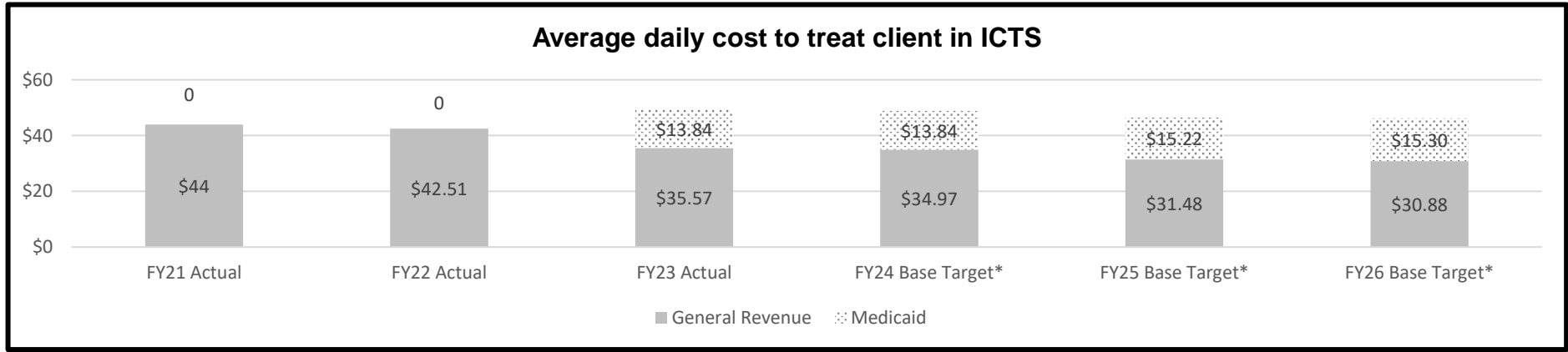
**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

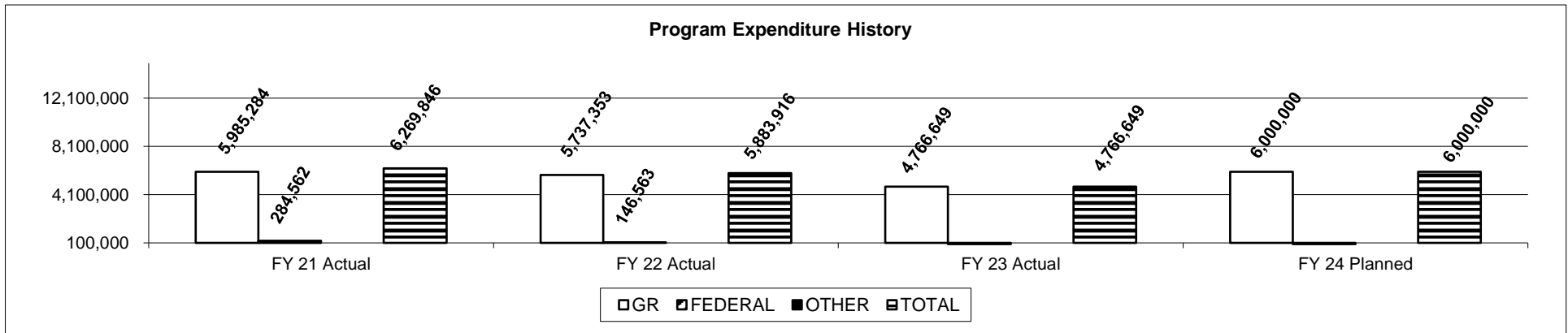
**Department**      Corrections **HB Section(s):**      9.025  
**Program Name**   Improving Community Treatment Success (ICTS)  
**Program is found in the following core budget(s):**      Improving Community Treatment Success (ICTS)

**2d. Provide a measure(s) of the program's efficiency.**



FY22 actual cost per day was \$42.51. \*The FY23 actual cost per day was \$49.41 (\$35.57 GR and \$13.84 Medicaid) for an average daily population of 341 participants. \*\*FY24 and subsequent year assumes Medicaid expansion will continue to fund one-third or more of all service costs. FY24 general revenue costs for an average daily population of 429 is anticipated to be \$34.67 per day. \*\*\*Cost per day adjustment due to fee for service pricing adjustments to Department of Mental Health contracted community providers.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



PROGRAM DESCRIPTION	
<b>Department</b>	Corrections <span style="float: right;"><b>HB Section(s):</b> <u>9.025</u></span>
<b>Program Name</b>	Improving Community Treatment Success (ICTS)
<b>Program is found in the following core budget(s):</b>	Improving Community Treatment Success (ICTS)
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94580C
<b>Division</b>	Office of the Director		
<b>Core</b>	Population Growth Pool	<b>HB Section</b>	09.030

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,485,134	0	0	1,485,134	EE	1,485,134	0	0	1,485,134
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	<b>Total</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for costs associated with operating the Missouri Department of Corrections and for managing the offender population. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

From FY2020 thru FY2024, this section contained funding for transition costs related to the consolidation of Crossroads Correctional Center (CRCC) and Western Missouri Correctional Center (WMCC). These costs included personal services for staff who were waiting to transition into permanent positions and expense and equipment to cover travel and lodging expenses associated with having staff temporarily assigned to other institutions experiencing staffing shortages. As of the end of FY2024, all staff impacted by the transition have been placed into permanent positions and therefore, the personal services funds are no longer needed. The department is requesting to reallocate those funds to the expense and equipment appropriation to support the operations of the institutions, specifically related to managing a severe staffing shortage.

### 3. PROGRAM LISTING (list programs included in this core funding)

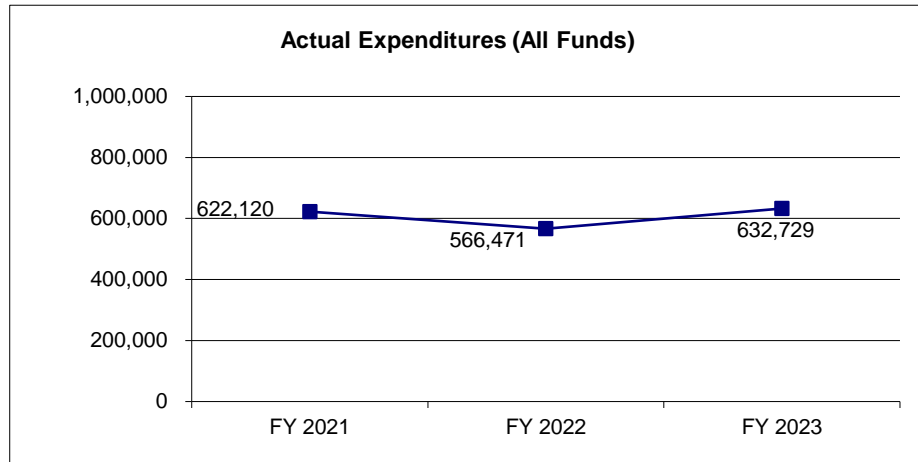
>Adult Corrections Institutional Operations

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94580C
<b>Division</b>	Office of the Director		
<b>Core</b>	Population Growth Pool	<b>HB Section</b>	09.030

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,382,101	1,402,912	1,433,508	1,485,134
Less Reverted (All Funds)	(543,063)	(14,025)	(14,943)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	839,038	1,388,887	1,418,565	1,485,134
Actual Expenditures (All Funds)	622,120	566,471	632,729	N/A
Unexpended (All Funds)	216,918	822,416	785,836	N/A
Unexpended, by Fund:				
General Revenue	216,918	822,416	785,836	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

##### FY23:

Lapse in funds due to supply chain demands. Population Growth Pool PS flexed \$49,809 to Institutional E&E for the purpose of ordering long lead time items such as electrical supplies, plumbing parts, security electronics, and ammunition. Population Growth Pool PS flexed \$99,000 to Population Growth Pool E&E to cover travel expenses of staff from one facility working in another facility due to vacancies at the receiving facility.

##### FY22:

Lapse in funds due to supply chain demands. \$20,638.93 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

##### FY21:

A core reduction of \$1,776,760 was taken for one-time expenditures related to the consolidation of Crossroads and Western MO Correctional Centers.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
POPULATION GROWTH POOL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	0.00	541,424	0	0	541,424	
				EE	0.00	943,710	0	0	943,710	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	29	1053		PS	0.00	(541,424)	0	0	(541,424)	Reallocate to Population Growth Pool E&E, as we no longer have staff overage from closures
Core Reallocation	58	5173		EE	0.00	541,424	0	0	541,424	Reallocate from Population Growth Pool PS, as we no longer have staff overage from closures
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	1,485,134	0	0	1,485,134	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	0.00	0	0	0	0	
				EE	0.00	1,485,134	0	0	1,485,134	
				<b>Total</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0</b>	<b>0</b>	<b>1,485,134</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	97,617	2.08	541,424	0.00	0	0.00	0	0.00
TOTAL - PS	97,617	2.08	541,424	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00
TOTAL - EE	535,112	0.00	943,710	0.00	1,485,134	0.00	1,485,134	0.00
<b>TOTAL</b>	<b>632,729</b>	<b>2.08</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94580C <b>BUDGET UNIT NAME:</b> Population Growth Pool <b>HOUSE BILL SECTION:</b> 09.030	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Office of the Director
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR'S RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.280.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-1053 (\$148,809) EE-5173 \$99,000 Total GR Flexibility (\$49,809)	Approp. PS-1053 \$162,427 EE-5173 \$283,113 Total GR Flexibility \$445,540
Approp. PS-1053 \$0 EE-5173 \$148,513 Total GR Flexibility \$148,513	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POPULATION GROWTH POOL</b>								
<b>CORE</b>								
CORRECTIONAL PROGRAM WORKER	3,227	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	94,390	2.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	541,424	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>97,617</b>	<b>2.08</b>	<b>541,424</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	531,104	0.00	908,292	0.00	1,449,716	0.00	1,449,716	0.00
TRAVEL, OUT-OF-STATE	4,008	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250	0.00	250	0.00	250	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,166	0.00	35,166	0.00	35,166	0.00
<b>TOTAL - EE</b>	<b>535,112</b>	<b>0.00</b>	<b>943,710</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>	<b>1,485,134</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$632,729</b>	<b>2.08</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>	<b>\$1,485,134</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94497C
<b>Division</b>	Office of the Director		
<b>Core</b>	Restitution Payments	<b>HB Section</b>	09.035

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	73,000	0	0	73,000	PSD	73,000	0	0	73,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

#### 2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of DNA profiling analysis. Individuals are paid up to \$100 per day restitution for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for one year of wrongful incarceration, and are subject to appropriation.

In FY07, the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. There are currently two individuals receiving payments under this section.

#### 3. PROGRAM LISTING (list programs included in this core funding)

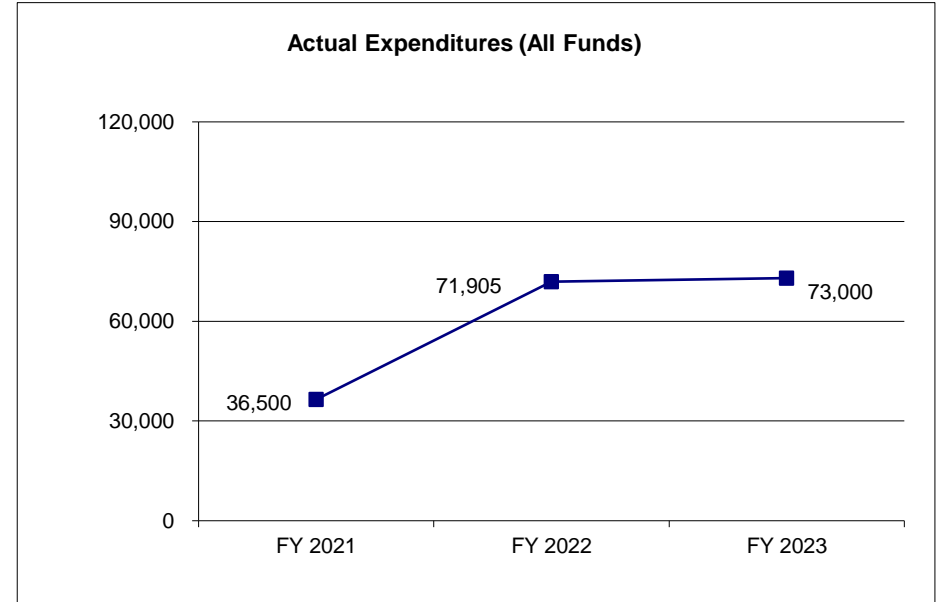
N/A

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94497C
<b>Division</b>	Office of the Director		
<b>Core</b>	Restitution Payments	<b>HB Section</b>	09.035

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	37,595	71,905	73,000	73,000
Less Reverted (All Funds)	(1,095)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	36,500	71,905	73,000	73,000
Actual Expenditures (All Funds)	36,500	71,905	73,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
RESTITUTION PAYMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	73,000	0	0	73,000	
	<b>Total</b>	<b>0.00</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	
<hr/>							

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
TOTAL - PD	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
TOTAL	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
GRAND TOTAL	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESTITUTION PAYMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
TOTAL - PD	73,000	0.00	73,000	0.00	73,000	0.00	73,000	0.00
<b>GRAND TOTAL</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>	<b>\$73,000</b>	<b>0.00</b>
GENERAL REVENUE	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00	\$73,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core</b>	Human Services Staff	<b>HB Section</b>	09.045

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,199,183	0	0	14,199,183	PS	14,199,183	0	0	14,199,183
EE	540,835	0	0	540,835	EE	540,835	0	0	540,835
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	<b>Total</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>
<b>FTE</b>	<b>267.02</b>	<b>0.00</b>	<b>0.00</b>	<b>267.02</b>	<b>FTE</b>	<b>267.02</b>	<b>0.00</b>	<b>0.00</b>	<b>267.02</b>

<b>Est. Fringe</b>	9,302,409	0	0	9,302,409
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	9,302,409	0	0	9,302,409
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

The Division of Human Services (DHS) provides support services for the Department of Corrections (DOC), including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, wellness and safety. The following sections perform administrative functions which support the successful operation of the department:

- Office of Personnel
- Training Academy & Recruiting
- Business Operations
- Procedures and Forms Management
- Employee Health, Wellness and Safety
- Technology / Help Desk
- ADA/FMLA Unit
- Construction & Energy Management
- Internal Audit

### 3. PROGRAM LISTING (list programs included in this core funding)

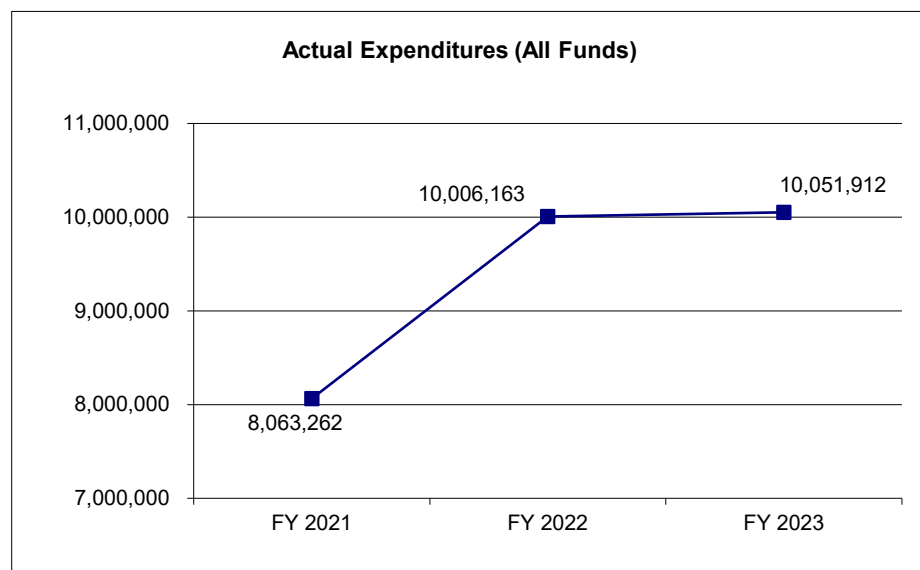
>Division of Human Services Administration  
>Employee Health, Wellness and Safety  
>Staff Training  
>Food Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95415C
<b>Division</b>	Human Services		
<b>Core</b>	Human Services Staff	<b>HB Section</b>	09.045

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	8,256,426	10,637,464	9,983,204	14,934,342
Less Reverted (All Funds)	(222,496)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,033,930	10,637,464	9,983,204	N/A
Actual Expenditures (All Funds)	8,063,262	10,006,163	10,051,912	N/A
Unexpended (All Funds)	(29,332)	631,301	(68,708)	N/A
Unexpended, by Fund:				
General Revenue	(29,332)	631,301	(68,708)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY23:

Academic Ed PS flexed \$301,000 and P&P Staff flexed \$19,000 into DHS Staff PS to cover payroll expenses due to overtime generated by vacancies.

#### FY22:

Transition Center of Kansas City flexed \$75,000 into DHS Staff PS to be used for payroll expenses. Lapse was also generated from DHS utilizing the emergency payroll supplemental (9454) to cover payroll expenses within DHS.

#### FY21:

OD Staff PS flexed \$60,000 into DHS Staff E&E in order to expand department staff recruitment efforts due to critical shortages, especially in the CO I class, including social media campaigns, radio campaigns, additional recruiter travel, etc.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

### DHS STAFF

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	263.02	14,024,071	0	0	14,024,071	
				EE	0.00	910,271	0	0	910,271	
				<b>Total</b>	<b>263.02</b>	<b>14,934,342</b>	<b>0</b>	<b>0</b>	<b>14,934,342</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	161	1514	EE		0.00	(369,436)	0	0	(369,436)	One time reductions
Core Reallocation	61	1512	PS		1.00	39,292	0	0	39,292	Reallocate PS and 1.00 FTE from P&P Staff OSA for additional personnel support for the department
Core Reallocation	62	1512	PS		0.00	3,874	0	0	3,874	Reallocate PS from TCKC Human Resources Assistant to balance PS due to pay plan
Core Reallocation	63	1512	PS		6.00	254,964	0	0	254,964	Reallocate PS and 6.00 FTE from Food Purchases for Food Service Contract Monitors due to privatization
Core Reallocation	64	1512	PS		(3.00)	(123,018)	0	0	(123,018)	Reallocate PS and 3.00 FTE to P&P Staff Human Resources Assistant due to reorganization of HR functions
<b>NET DEPARTMENT CHANGES</b>					<b>4.00</b>	<b>(194,324)</b>	<b>0</b>	<b>0</b>	<b>(194,324)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	267.02	14,199,183	0	0	14,199,183	
				EE	0.00	540,835	0	0	540,835	
				<b>Total</b>	<b>267.02</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
DHS STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	267.02	14,199,183	0	0	14,199,183	
	EE	0.00	540,835	0	0	540,835	
	<b>Total</b>	<b>267.02</b>	<b>14,740,018</b>	<b>0</b>	<b>0</b>	<b>14,740,018</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02
TOTAL - PS	9,684,077	187.60	14,024,071	263.02	14,199,183	267.02	14,199,183	267.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00
TOTAL - EE	367,835	0.00	910,271	0.00	540,835	0.00	540,835	0.00
<b>TOTAL</b>	<b>10,051,912</b>	<b>187.60</b>	<b>14,934,342</b>	<b>263.02</b>	<b>14,740,018</b>	<b>267.02</b>	<b>14,740,018</b>	<b>267.02</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	454,371	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	454,371	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,371</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$15,194,389</b>	<b>267.02</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95415C <b>BUDGET UNIT NAME:</b> Human Services Staff <b>HOUSE BILL SECTION:</b> 09.045	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-1512 \$320,000 EE-1514 \$0 Total GR Flexibility \$320,000	Approp. PS-1512 \$1,402,407 EE-1514 \$91,027 Total GR Flexibility \$1,493,434
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. PS-1512 \$1,465,355 EE-1514 \$54,084 Total GR Flexibility \$1,519,439
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.



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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
DIVISION DIRECTOR	111,114	0.96	117,432	1.00	117,432	1.00	117,432	1.00
MISCELLANEOUS TECHNICAL	102,478	1.95	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,091	1.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	685,241	7.46	499,597	8.00	548,741	9.00	548,741	9.00
SPECIAL ASST PROFESSIONAL	530,805	9.00	526,521	10.00	758,014	15.00	758,014	15.00
SPECIAL ASST TECHNICIAN	685,362	11.72	745,061	14.00	1,043,288	21.00	1,043,288	21.00
SPECIAL ASST PARAPROFESSIONAL	59,161	0.96	65,256	1.00	65,256	1.00	65,256	1.00
SPECIAL ASST OFFICE & CLERICAL	107,415	2.88	127,638	3.00	127,638	3.00	127,638	3.00
ADMINISTRATIVE SUPPORT CLERK	69,243	2.15	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	379,962	10.59	606,895	17.00	606,895	17.00	606,895	17.00
LEAD ADMIN SUPPORT ASSISTANT	35,136	0.87	17,544	1.00	17,544	1.00	17,544	1.00
ADMIN SUPPORT PROFESSIONAL	271,292	6.29	368,528	7.00	368,528	7.00	368,528	7.00
ADMINISTRATIVE MANAGER	6,272	0.08	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	46,469	1.00	46,469	1.00	46,469	1.00
SENIOR PROGRAM SPECIALIST	59,512	1.03	64,171	1.00	64,171	1.00	64,171	1.00
RESEARCH/DATA ASSISTANT	43,223	0.81	55,015	1.00	55,015	1.00	55,015	1.00
ASSOC RESEARCH/DATA ANALYST	57,687	1.11	122,114	2.00	122,114	2.00	122,114	2.00
STORES/WAREHOUSE ASSISTANT	290,998	7.77	389,371	9.00	346,108	8.00	346,108	8.00
STORES/WAREHOUSE ASSOCIATE	119,616	2.88	140,577	3.00	140,577	3.00	140,577	3.00
STORES/WAREHOUSE SUPERVISOR	156,547	3.39	211,925	4.00	211,925	4.00	211,925	4.00
CORRECTIONAL PROGRAM WORKER	0	0.00	239,305	6.00	239,305	6.00	239,305	6.00
DIETETIC COORDINATOR	73,928	0.96	74,656	1.00	74,656	1.00	74,656	1.00
REGISTERED NURSE SPEC/SPV	482,630	6.71	1,361,625	18.00	1,361,625	18.00	1,361,625	18.00
NURSE MANAGER	228,237	2.88	357,561	4.00	357,561	4.00	357,561	4.00
FOOD SERVICE WORKER	121,624	3.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	39,776	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	49,793	1.00	294,863	6.00	245,719	5.00	245,719	5.00
STAFF DEVELOPMENT TRAINER	1,320,724	26.10	1,549,624	29.02	1,549,624	29.02	1,549,624	29.02
STAFF DEV TRAINING SPECIALIST	381,843	7.10	474,547	8.00	474,547	8.00	474,547	8.00
SR STAFF DEV TRAINING SPEC	105,546	1.80	250,107	4.00	250,107	4.00	250,107	4.00
STAFF DEVELOPMENT TRAINING MGR	200,829	2.85	227,842	3.00	227,842	3.00	227,842	3.00
ACCOUNTS ASSISTANT	69,779	1.88	73,408	2.00	73,408	2.00	73,408	2.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
ASSOCIATE AUDITOR	50,280	0.96	62,156	1.00	62,156	1.00	62,156	1.00
HUMAN RESOURCES ASSISTANT	211,662	5.12	287,045	7.00	164,027	4.00	164,027	4.00
HUMAN RESOURCES GENERALIST	203,138	4.01	270,716	5.00	270,716	5.00	270,716	5.00
HUMAN RESOURCES SPECIALIST	111,532	1.82	124,835	2.00	124,835	2.00	124,835	2.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	975,854	21.00	975,854	21.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	975,854	21.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	279,764	5.00	279,764	5.00	279,764	5.00
SOCIAL SERVICES ADMINISTRATOR	0	0.00	63,094	1.00	63,094	1.00	63,094	1.00
PROBATION AND PAROLE OFFICER	246	0.01	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	832,992	19.21	1,089,826	21.00	1,089,826	21.00	1,089,826	21.00
SENIOR SAFETY INSPECTOR	104,700	1.92	125,258	2.00	125,258	2.00	125,258	2.00
AUTOMOTIVE MECHANIC	93,246	1.92	112,803	2.00	112,803	2.00	112,803	2.00
TRANSPORT DRIVER	257,522	6.28	392,435	8.00	392,435	8.00	392,435	8.00
MAINTENANCE/GROUNDS TECHNICIAN	69,321	1.79	271,134	6.00	45,189	1.00	45,189	1.00
MAINTENANCE/GROUNDS SUPERVISOR	180,480	3.82	263,802	5.00	158,282	3.00	158,282	3.00
SPECIALIZED TRADES WORKER	261,308	5.52	290,749	6.00	381,127	8.00	381,127	8.00
SPECIALIZED TRADES SUPERVISOR	149,795	2.88	164,405	3.00	217,165	4.00	217,165	4.00
SPECIALIZED TRADES MANAGER	260,991	3.71	242,543	4.00	242,543	4.00	242,543	4.00
<b>TOTAL - PS</b>	<b>9,684,077</b>	<b>187.60</b>	<b>14,024,071</b>	<b>263.02</b>	<b>14,199,183</b>	<b>267.02</b>	<b>14,199,183</b>	<b>267.02</b>
TRAVEL, IN-STATE	48,232	0.00	202,117	0.00	200,917	0.00	200,917	0.00
TRAVEL, OUT-OF-STATE	2,312	0.00	275	0.00	275	0.00	275	0.00
SUPPLIES	155,539	0.00	57,122	0.00	49,122	0.00	49,122	0.00
PROFESSIONAL DEVELOPMENT	3,069	0.00	83,005	0.00	41,905	0.00	41,905	0.00
COMMUNICATION SERV & SUPP	9,956	0.00	26,268	0.00	10,568	0.00	10,568	0.00
PROFESSIONAL SERVICES	15,159	0.00	77,180	0.00	77,180	0.00	77,180	0.00
M&R SERVICES	6,333	0.00	928	0.00	928	0.00	928	0.00
COMPUTER EQUIPMENT	0	0.00	324,936	0.00	112,350	0.00	112,350	0.00
MOTORIZED EQUIPMENT	26,530	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	11,914	0.00	55,257	0.00	2,257	0.00	2,257	0.00
OTHER EQUIPMENT	82,222	0.00	20,869	0.00	5,369	0.00	5,369	0.00
BUILDING LEASE PAYMENTS	167	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	4,358	0.00	92	0.00	92	0.00	92	0.00

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DHS STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	2,044	0.00	60,722	0.00	38,372	0.00	38,372	0.00
<b>TOTAL - EE</b>	<b>367,835</b>	<b>0.00</b>	<b>910,271</b>	<b>0.00</b>	<b>540,835</b>	<b>0.00</b>	<b>540,835</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$14,740,018</b>	<b>267.02</b>
<b>GENERAL REVENUE</b>	<b>\$10,051,912</b>	<b>187.60</b>	<b>\$14,934,342</b>	<b>263.02</b>	<b>\$14,740,018</b>	<b>267.02</b>	<b>\$14,740,018</b>	<b>267.02</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.050, 09.055 and 09.075  
**Program Name** Division of Humans Services Staff  
**Program is found in the following core budget(s):** DHS Staff, Telecommunications, General Services, Fuel & Utilities and Overtime

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Overtime		Total:
GR:	\$3,621,803	\$31,836	\$533,401	\$1,345,976	\$3,368		\$5,536,385
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0	\$0		\$0
<b>TOTAL :</b>	<b>\$3,621,803</b>	<b>\$31,836</b>	<b>\$533,401</b>	<b>\$1,345,976</b>	<b>\$3,368</b>		<b>\$5,536,385</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

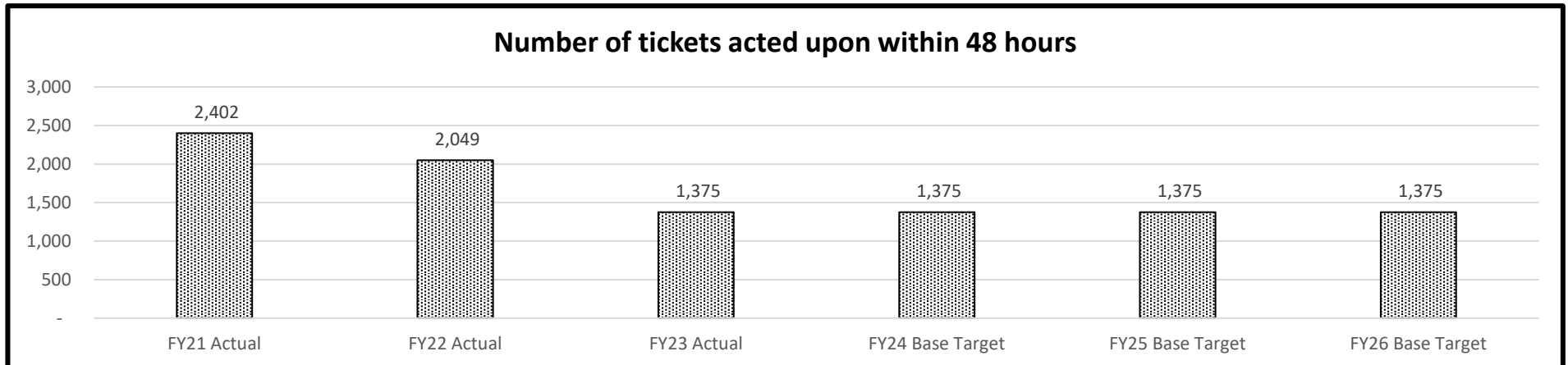
**1b. What does this program do?**

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel; the Training Academy; the Employee Health, Wellness and Safety Section; the Business Operations Section; the Technology / Help Desk Section; the ADA/FMLA Unit; the Construction and Energy Management Section; Internal Audit; and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet, telecommunications, and Central Office business functions including purchasing, mailroom, and centralized office supplies.

**2a. Provide an activity measure(s) for the program.**

See the Office of the Director program form.

**2b. Provide a measure(s) of the program's quality.**



Other measures can be found on the Office of the Director program form.

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.055 and 09.075
<b>Program Name</b>	Division of Humans Services Staff	
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, General Services, Fuel & Utilities and Overtime	

**2c. Provide a measure(s) of the program's impact.**

See the Office of the Director Program Form.

**2d. Provide a measure(s) of the program's efficiency.**

Cost Savings over non UC Phone Systems						
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Base Target	FY25 Base	FY26 Base
Central Region- JCCC \$14.74	\$5.57	\$5.57	\$0.00	\$0.00	\$0.00	\$0.00
Eastern Region- SECC \$65.00	\$51.27	\$51.27	\$50.71	\$0.00	\$0.00	\$0.00
Western Region- WRDCC \$40.67	\$25.03	\$25.03	\$26.38	\$25.93	\$25.93	\$25.93

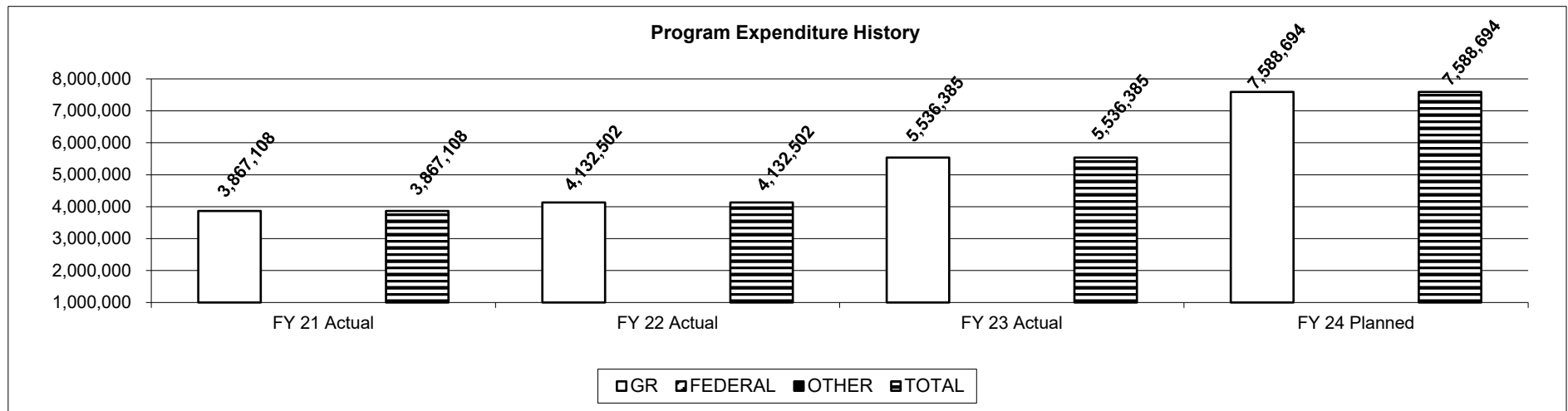
Converted to UC in early FY23  
Converted to UC in May of FY23

The price per UC Line (reoccurring charge) for FY24 is \$14.74 effective July 2023 (on August 2023 billing)

The price per UC Line (reoccurring charge) for FY23 was \$14.29.

Other measures can be found on the Office of the Director program form.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



<b>PROGRAM DESCRIPTION</b>		
<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.055 and 09.075
<b>Program Name</b>	Division of Humans Services Staff	
<b>Program is found in the following core budget(s):</b>	DHS Staff, Telecommunications, General Services, Fuel & Utilities and Overtime	
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.015 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>		



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core</b>	General Services	<b>HB Section</b>	09.050

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	744,318	0	0	744,318	EE	744,318	0	0	744,318
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	<b>Total</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

This request is core funding for the expenses and equipment of the Business Operations Section of the Department of Corrections (DOC). This unit provides general administrative support to the entire department in the following areas: monitors Department of Corrections leased facilities; monitors construction/maintenance projects; coordinates all food service operations within the Department of Corrections; operates two regional commodity warehouses, which provide bulk operating supplies and canteen products to the institutions; manages the agency's vehicle fleet; coordinates the department's telecommunications; operates the department's heavy equipment depot; and operates the Central Office Business Office and Central Office Warehouse.

### 3. PROGRAM LISTING (list programs included in this core funding)

>Division of Human Services Administration  
>Food Services

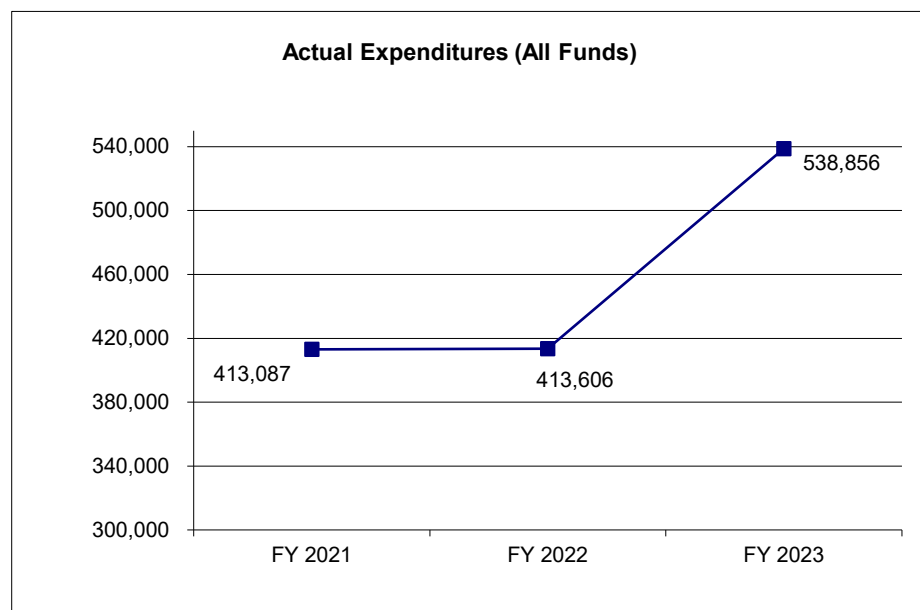


# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94416C
<b>Division</b>	Human Services		
<b>Core</b>	General Services	<b>HB Section</b>	09.050

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	414,882	414,882	414,882	744,318
Less Reverted (All Funds)	(1,361)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	413,521	414,882	414,882	744,318
Actual Expenditures (All Funds)	413,087	413,606	538,856	N/A
Unexpended (All Funds)	434	1,276	(123,974)	N/A
Unexpended, by Fund:				
General Revenue	434	1,276	(123,974)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

### **FY23:**

Academic Ed flexed \$80,000 into General Services E&E for ordering long lead-time items such as electrical supplies, plumbing parts, security electronics, and ammunition. P&P Staff PS flexed \$50,000 into General Services E&E for security upgrades for department offices.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS  
GENERAL SERVICES**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<hr/>							
<b>TAFP AFTER VETOES</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	744,318	0	0	744,318	
	<b>Total</b>	<b>0.00</b>	<b>744,318</b>	<b>0</b>	<b>0</b>	<b>744,318</b>	
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## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENERAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00
TOTAL - EE	538,856	0.00	744,318	0.00	744,318	0.00	744,318	0.00
<b>TOTAL</b>	<b>538,856</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$538,856</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94416C <b>BUDGET UNIT NAME:</b> General Services <b>HOUSE BILL SECTION:</b> 09.050		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.		This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. EE-2774 \$130,000 Total GR Flexibility \$130,000		Approp. EE-2774 \$74,432 Total GR Flexibility \$74,432	
Approp. EE-2774 \$74,432 Total GR Flexibility \$74,432		Approp. EE-2774 \$74,432 Total GR Flexibility \$74,432	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Report 10

# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GENERAL SERVICES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	28,729	0.00	27,785	0.00	27,785	0.00	27,785	0.00
TRAVEL, OUT-OF-STATE	1,798	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	154,880	0.00	425,941	0.00	425,941	0.00	425,941	0.00
PROFESSIONAL DEVELOPMENT	2,063	0.00	873	0.00	873	0.00	873	0.00
COMMUNICATION SERV & SUPP	40,664	0.00	8,106	0.00	8,106	0.00	8,106	0.00
PROFESSIONAL SERVICES	36,701	0.00	64,882	0.00	64,882	0.00	64,882	0.00
HOUSEKEEPING & JANITORIAL SERV	1,275	0.00	14,254	0.00	14,254	0.00	14,254	0.00
M&R SERVICES	30,293	0.00	86,360	0.00	86,360	0.00	86,360	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	61,532	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	18,134	0.00	7,854	0.00	7,854	0.00	7,854	0.00
OTHER EQUIPMENT	140,106	0.00	65,507	0.00	65,507	0.00	65,507	0.00
BUILDING LEASE PAYMENTS	10,635	0.00	4,976	0.00	4,976	0.00	4,976	0.00
EQUIPMENT RENTALS & LEASES	511	0.00	4,103	0.00	4,103	0.00	4,103	0.00
MISCELLANEOUS EXPENSES	11,535	0.00	1,227	0.00	1,227	0.00	1,227	0.00
<b>TOTAL - EE</b>	<b>538,856</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>	<b>744,318</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$538,856</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$538,856</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>	<b>\$744,318</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94460C
<b>Division</b>	Human Services		
<b>Core</b>	Fuel and Utilities	<b>HB Section</b>	09.055

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	26,881,365	0	1,425,607	28,306,972	EE	26,881,365	0	1,425,607	28,306,972
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	<b>Total</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

### 2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, wood chips, steam, water and sewer. Maintenance and equipment to improve the efficiency of utility systems are also included in this appropriation.

### 3. PROGRAM LISTING (list programs included in this core funding)

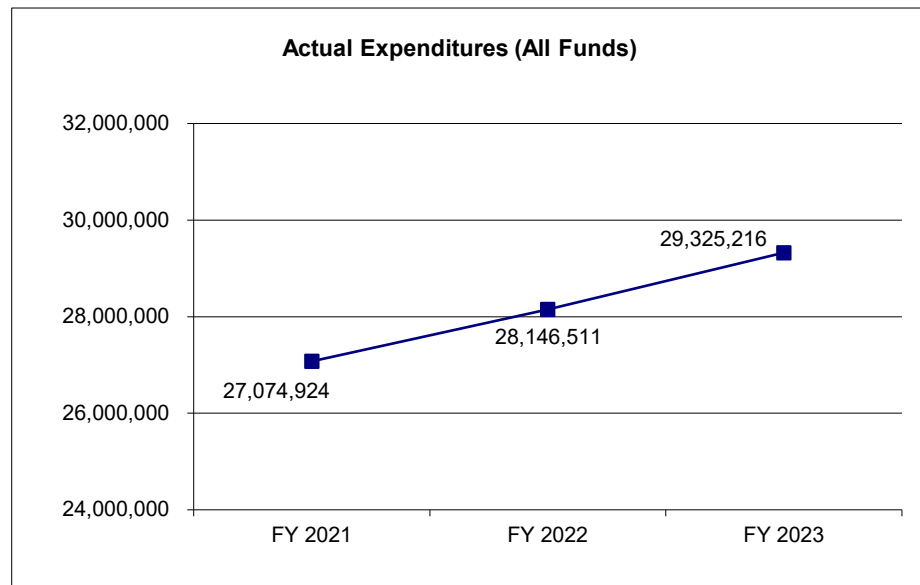
- >Division of Human Services Administration
- >Adult Correctional Institutions Operations
- >Missouri Vocational Enterprises
- >Community Release/Transition/Supervision Centers
- >Community Supervision Centers

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94460C
<b>Division</b>	Human Services		
<b>Core</b>	Fuel and Utilities	<b>HB Section</b>	09.055

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	28,306,972	28,306,972	30,750,823	28,306,972
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	28,306,972	28,306,972	30,750,823	N/A
Actual Expenditures (All Funds)	27,074,924	28,146,511	29,325,216	N/A
Unexpended (All Funds)	1,232,048	160,461	1,425,607	N/A
Unexpended, by Fund:				
General Revenue	(193,559)	(800,000)	0	N/A
Federal	0	0	0	N/A
Other	1,425,607	960,461	1,425,607	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY23:**

Due to milder than normal temperatures, the utilization was less than projected.

#### **FY22:**

Probation & Parole Staff PS flexed \$800,000 into Fuel & Utilities to be used for a shortfall in the appropriation. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.

#### **FY21:**

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received \$50,000 from OD Staff PS; \$50,000 from Office of Professional Services PS; \$150,000 from DAI Staff PS; \$50,000 from DORS Staff PS; \$400,000 from Substance Use & Recovery Services E&E; and \$493,559 from Academic Education PS for shortfall in fuel & utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS FUEL AND UTILITIES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	<b>Total</b>	<b>0.00</b>	<b>26,881,365</b>	<b>0</b>	<b>1,425,607</b>	<b>28,306,972</b>	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,325,216	0.00	26,881,365	0.00	26,881,365	0.00	26,881,365	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	29,325,216	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
TOTAL	29,325,216	0.00	28,306,972	0.00	28,306,972	0.00	28,306,972	0.00
GRAND TOTAL	\$29,325,216	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$28,306,972	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94460C <b>BUDGET UNIT NAME:</b> Fuel and Utilities <b>HOUSE BILL SECTION:</b> 09.055	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>				
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY23.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp              EE - 4280            Total GR Flexibility         </td> <td style="width: 50%; text-align: right; border-top: 1px solid black;">           \$2,688,137            \$2,688,137         </td> </tr> <tr> <td style="padding-top: 10px;">           Approp.              EE- 4281 (0510)            Total Other Flexibility         </td> <td style="text-align: right; border-top: 1px solid black; padding-top: 10px;">           \$142,561            \$142,561         </td> </tr> </table>	Approp EE - 4280 Total GR Flexibility	\$2,688,137 \$2,688,137	Approp. EE- 4281 (0510) Total Other Flexibility	\$142,561 \$142,561
Approp EE - 4280 Total GR Flexibility	\$2,688,137 \$2,688,137				
Approp. EE- 4281 (0510) Total Other Flexibility	\$142,561 \$142,561				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
No flexibility was used in FY23.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FUEL AND UTILITIES</b>								
<b>CORE</b>								
FUEL & UTILITIES	26,556,055	0.00	27,721,872	0.00	27,721,872	0.00	27,721,872	0.00
SUPPLIES	2,297,056	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	472,105	0.00	35,050	0.00	35,050	0.00	35,050	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>29,325,216</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>	<b>28,306,972</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$29,325,216</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>	<b>\$28,306,972</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$29,325,216</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>	<b>\$26,881,365</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>	<b>\$1,425,607</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94495C
<b>Division</b>	Human Services		
<b>Core</b>	Telecommunications	<b>HB Section</b>	09.040

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,860,529	0	0	1,860,529	EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>	<b>Total</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None

Other Funds: None

### 2. CORE DESCRIPTION

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, three regional training centers, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. The Telecommunications Unit coordinates with the Office of Administration's Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. This unit is also responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices, and provide standardization of phone and data lines throughout the Department of Corrections.

### 3. PROGRAM LISTING (list programs included in this core funding)

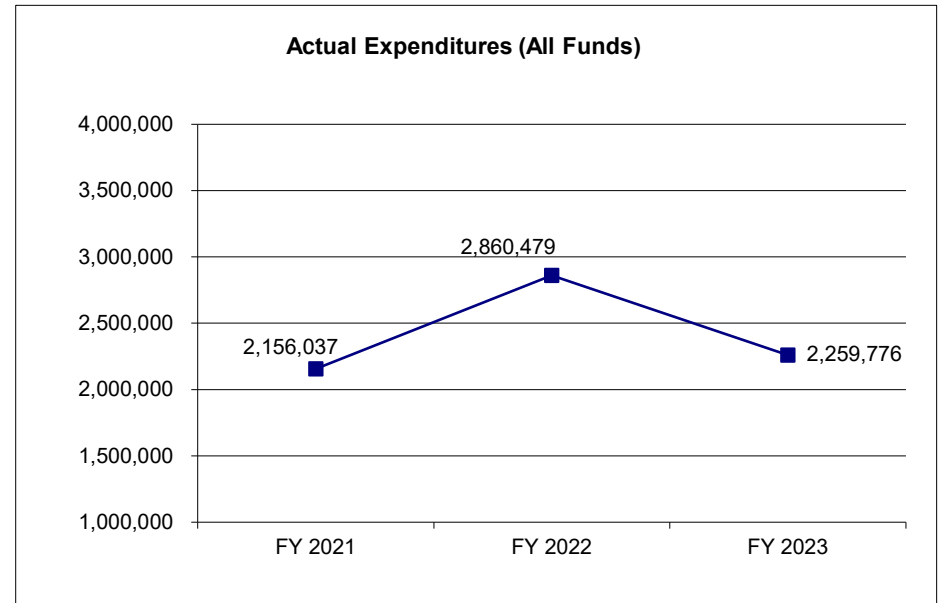
>Office of the Director Administration	>Adult Corrections Institutional Operations	>Community Supervision Centers
>Division of Human Services Administration	>Division of Adult Institutions Staff	
>Employee Health, Wellness & Safety	>DORS Administration	
>Staff Training	>Community Supervision Services	
>Food Services	>Community Release/Transition/Supervision Centers	

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94495C
<b>Division</b>	Human Services		
<b>Core</b>	Telecommunications	<b>HB Section</b>	09.040

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,156,037	2,860,479	2,259,776	N/A
Unexpended (All Funds)	(295,508)	(999,950)	(399,247)	N/A
Unexpended, by Fund:				
General Revenue	(295,508)	(999,950)	(399,247)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**FY23:**  
P&P Staff PS flexed \$400,000 into Telecommunications to cover phone bills, data charges, and UC conversions.

**FY22:**  
Substance Use & Recovery PS flexed \$300,000 and Probation & Parole Staff PS flexed \$700,000 into Telecommunications to meet ongoing annual shortfall.

**FY21:**  
Medical Services E&E flexed \$250,000 and DAI Staff PS flexed \$100,000 into Telecommunications to meet ongoing annual shortfall.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
TELECOMMUNICATIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	1,860,529	0	0	1,860,529	
	<b>Total</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	1,860,529	0	0	1,860,529	
	<b>Total</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	1,860,529	0	0	1,860,529	
	<b>Total</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0</b>	<b>0</b>	<b>1,860,529</b>	



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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	2,259,776	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$2,259,776	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94495C <b>BUDGET UNIT NAME:</b> Telecommunications <b>HOUSE BILL SECTION:</b> 09.040	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Division of Human Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. EE-5680 <span style="float: right;">\$400,000</span> Total GR Flexibility <span style="float: right;">\$400,000</span>	Approp. EE-5680 <span style="float: right;">\$186,053</span> Total GR Flexibility <span style="float: right;">\$186,053</span>	Approp. EE-5680 <span style="float: right;">\$186,053</span> Total GR Flexibility <span style="float: right;">\$186,053</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

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# DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TELECOMMUNICATIONS</b>								
<b>CORE</b>								
SUPPLIES	3,376	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,894,487	0.00	1,493,634	0.00	1,493,634	0.00	1,493,634	0.00
PROFESSIONAL SERVICES	1,078	0.00	234	0.00	234	0.00	234	0.00
M&R SERVICES	223,396	0.00	329,114	0.00	329,114	0.00	329,114	0.00
COMPUTER EQUIPMENT	60,780	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	76,659	0.00	34,970	0.00	34,970	0.00	34,970	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	377	0.00
<b>TOTAL - EE</b>	<b>2,259,776</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>	<b>1,860,529</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,259,776</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,259,776</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>	<b>\$1,860,529</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	3,782,206	0	0	3,782,206	<b>PS</b>	3,782,206	0	0	3,782,206
<b>EE</b>	44,010,007	0	0	44,010,007	<b>EE</b>	44,010,007	0	0	44,010,007
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	<b>Total</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>
<b>FTE</b>	<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.00</b>	<b>FTE</b>	<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.00</b>
<b>Est. Fringe</b>	2,566,091	0	0	2,566,091	<b>Est. Fringe</b>	2,566,091	0	0	2,566,091
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

### 2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 19 correctional facilities, two community transition centers and six community supervision centers operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population through the use of contracted vendors who manage the food service operations.

The use of a centralized funding pool for food provides the department with several benefits by:

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- accommodating regional and temporary fluctuations in prices.

For the FY 2024 Budget Request, the department requested all food service-related costs (PS, FTE, and E&E) be in this section and requested flexibility between appropriations within the section. This request was made to accommodate the possibility of converting to a contracted food service model. The requests were appropriated. The department entered into a contract with a third-party vendor to provide a comprehensive food service management service to 19 correctional facilities, two transition centers and three of the Department's six community supervision centers. The Department has contracts with local vendors to provide food at the other three community supervision centers.

### CORE DECISION ITEM

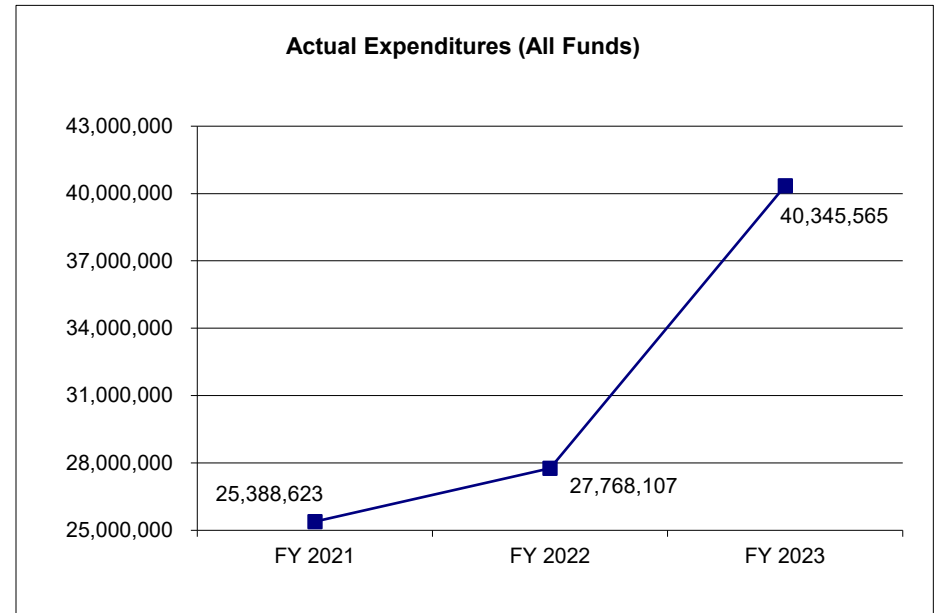
<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060

### 3. PROGRAM LISTING (list programs included in this core funding)

>Food Services

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	31,183,488	27,569,705	42,185,192	48,047,177
Less Reverted (All Funds)	(952,484)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,231,004	27,569,705	42,185,192	N/A
Actual Expenditures (All Funds)	25,388,623	27,768,107	40,345,565	N/A
Unexpended (All Funds)	4,842,381	(198,402)	1,839,627	N/A
Unexpended, by Fund:				
General Revenue	4,842,381	(198,402)	1,839,627	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94514C
<b>Division</b>	Human Services		
<b>Core</b>	Food Purchases	<b>HB Section</b>	09.060
<b>NOTES:</b> <p>The Food appropriation has an unavoidable lapse most fiscal years due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered, nor orders placed during this period. Because of the perishable nature of many food products, the department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.</p> <p><b>FY23:</b> Food Purchases PS flexed \$500,000 into Staff Training E&amp;E to continue the department's state-wide staff recruiting campaign. Food Purchases PS flexed \$1,500,000 into Food Purchases E&amp;E for contract payments under new comprehensive contract.</p> <p><b>FY22:</b> Substance Use &amp; Recovery E&amp;E flexed \$175,000 and Medical Services E&amp;E flexed \$175,000 into the Food appropriation to be used for the purchase of food products for the institutions. Dramatically rising food prices generated a shortfall.</p> <p><b>FY21:</b> Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed \$1,800,000 into Institutional E&amp;E for institutional secure perimeter repair and improvements, including electronic fence detection system replacement and the purchase of razor wire for fencing due to funding shortfall.</p>			

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FOOD PURCHASES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	83.00	4,037,170	0	0	4,037,170	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>83.00</b>	<b>48,047,177</b>	<b>0</b>	<b>0</b>	<b>48,047,177</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	6	8783		PS	(6.00)	(254,964)	0	0	(254,964)	Reallocate PS and 6.00 FTE to DHS Staff Special Assistant Technician for Food Service Contract Monitors due to privatization
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(254,964)</b>	<b>0</b>	<b>0</b>	<b>(254,964)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	77.00	3,782,206	0	0	3,782,206	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>77.00</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	77.00	3,782,206	0	0	3,782,206	
				EE	0.00	44,010,007	0	0	44,010,007	
				<b>Total</b>	<b>77.00</b>	<b>47,792,213</b>	<b>0</b>	<b>0</b>	<b>47,792,213</b>	



## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00
TOTAL - PS	11,148,169	283.16	4,037,170	83.00	3,782,206	77.00	3,782,206	77.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
TOTAL - EE	29,197,396	0.00	44,010,007	0.00	44,010,007	0.00	44,010,007	0.00
<b>TOTAL</b>	<b>40,345,565</b>	<b>283.16</b>	<b>48,047,177</b>	<b>83.00</b>	<b>47,792,213</b>	<b>77.00</b>	<b>47,792,213</b>	<b>77.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,031	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	121,031	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,031</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,913,244</b>	<b>77.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94514C <b>BUDGET UNIT NAME:</b> Food Purchases <b>HOUSE BILL SECTION:</b> 09.060	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than one hundred percent (100%) flexibility between PS & EE, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.	This request is for not more than one hundred percent (100%) flexibility between PS & EE, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS-8783 <span style="color: red;">(\$2,000,000)</span> EE-4286 <span style="text-decoration: underline;">\$1,500,000</span> Total GR Flexibility <span style="text-decoration: underline;">(\$500,000)</span>	Approp. PS-8783 <span style="text-align: right;">\$4,037,170</span> EE-4286 <span style="text-align: right;">\$4,401,001</span> Total GR Flexibility <span style="text-align: right;">\$8,438,171</span>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. PS-8783 <span style="text-align: right;">\$3,903,237</span> EE-4286 <span style="text-align: right;">\$44,010,007</span> Total GR Flexibility <span style="text-align: right;">\$47,913,244</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOOD PURCHASES</b>								
<b>CORE</b>								
COOK	10,948	0.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	115,530	3.55	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	70,489	1.85	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	599,093	14.75	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	5,725,212	155.56	1,572,272	37.00	1,317,308	31.00	1,317,308	31.00
FOOD SERVICE SUPERVISOR	3,275,779	80.48	1,432,867	31.00	1,432,867	31.00	1,432,867	31.00
FOOD SERVICE MANAGER	1,351,118	26.68	1,032,031	15.00	1,032,031	15.00	1,032,031	15.00
<b>TOTAL - PS</b>	<b>11,148,169</b>	<b>283.16</b>	<b>4,037,170</b>	<b>83.00</b>	<b>3,782,206</b>	<b>77.00</b>	<b>3,782,206</b>	<b>77.00</b>
TRAVEL, IN-STATE	18,432	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	27,036,004	0.00	26,693,697	0.00	26,693,697	0.00	26,693,697	0.00
PROFESSIONAL DEVELOPMENT	465	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	952,616	0.00	16,063,308	0.00	16,063,308	0.00	16,063,308	0.00
HOUSEKEEPING & JANITORIAL SERV	37,344	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	203,856	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	4,950	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	2,274	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	322,066	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	708	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	618,681	0.00	431,000	0.00	431,000	0.00	431,000	0.00
<b>TOTAL - EE</b>	<b>29,197,396</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>	<b>44,010,007</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,792,213</b>	<b>77.00</b>
<b>GENERAL REVENUE</b>	<b>\$40,345,565</b>	<b>283.16</b>	<b>\$48,047,177</b>	<b>83.00</b>	<b>\$47,792,213</b>	<b>77.00</b>	<b>\$47,792,213</b>	<b>77.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.050, 09.060, 09.080, 09.225, 09.230, and 09.250

**Program Name** Food Purchases

**Program is found in the following core budget(s):** Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair, Transition Center St. Louis, Transition Center Kansas City, and Community Supervision Centers

	Food	DHS Staff	General Services	Institutional E&E	Telecomm	Maintenance & Repair	Transition Center STL	Transition Center KC	CSCs	Total:
GR:	\$40,347,269	\$1,320,505	\$5,454	\$719,571	\$14	\$7	\$1,383	\$23,896	\$4,594	<b>\$42,422,695</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>TOTAL :</b>	<b>\$40,347,269</b>	<b>\$1,320,505</b>	<b>\$5,454</b>	<b>\$719,571</b>	<b>\$14</b>	<b>\$7</b>	<b>\$1,383</b>	<b>\$23,896</b>	<b>\$0</b>	<b>\$42,422,695</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

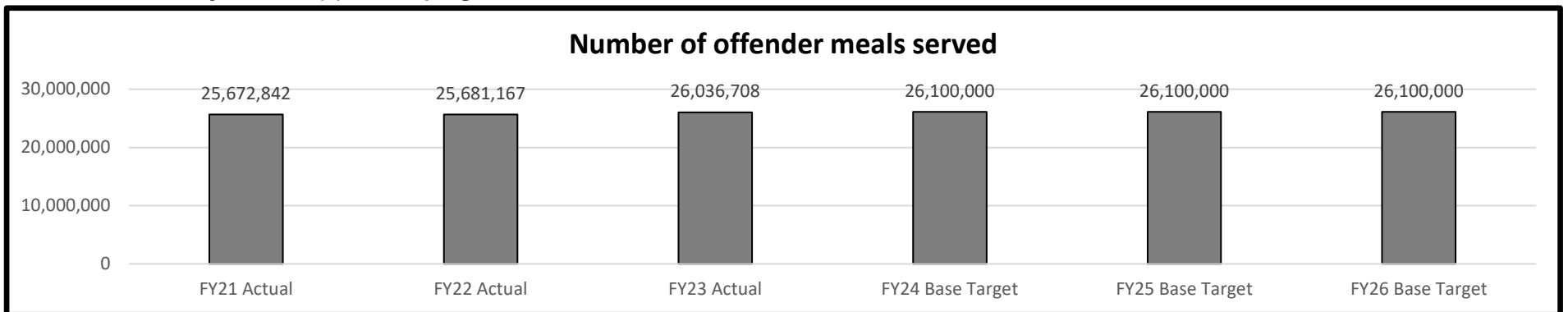
**1b. What does this program do?**

The Department of Corrections is required to supply all offenders confined in a correctional facility with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population through the use of contractors who manage the food service operations. The use of a centralized funding pool for food provides the department with several benefits by:

- allowing the department to manage costs more efficiently.
- allowing the department to accommodate for emergencies.
- allowing for the management of temporary changes in institutional population.
- providing savings from outsourcing purchasing and operations to third party contractors.

The DOC supplies 19 correctional facilities, two community transition centers, and six community supervision centers.

**2a. Provide an activity measure(s) for the program.**

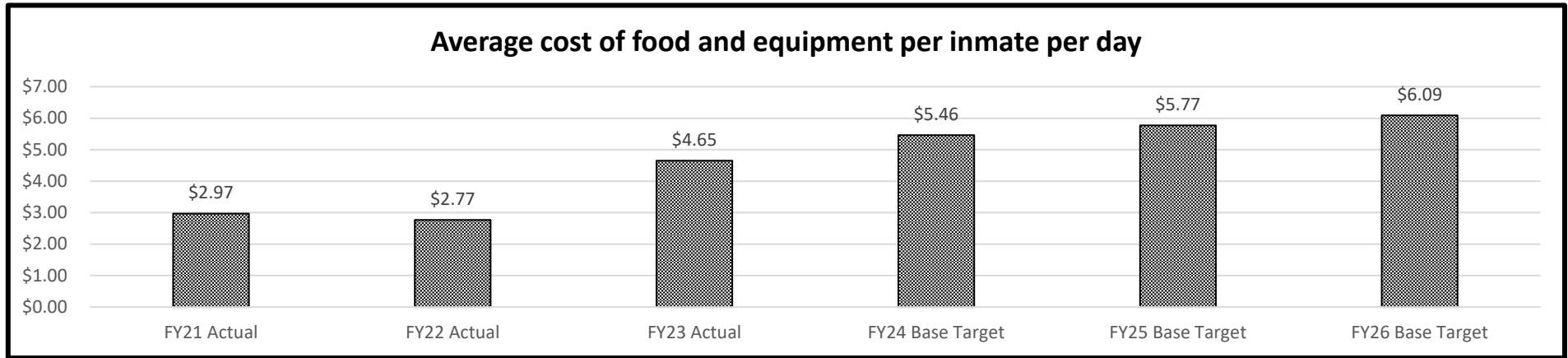


PROGRAM DESCRIPTION																
Department	Corrections	HB Section(s): 09.040, 09.045, 09.050, 09.060, 09.080, 09.225, 09.230, and 09.250														
Program Name	Food Purchases															
Program is found in	Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,															
2b. Provide a measure(s) of the program's quality.																
<div><div><div>Satisfaction of Food Served in Staff Dining Room (Good or Better)</div><table><thead><tr><th>Measure</th><th>Value</th></tr></thead><tbody><tr><td>FY21 Actual</td><td>75%</td></tr><tr><td>FY22 Actual</td><td>75%</td></tr><tr><td>FY23 Actual</td><td>75%</td></tr><tr><td>FY24 Base Target</td><td>75%</td></tr><tr><td>FY25 Base Target</td><td>75%</td></tr><tr><td>FY26 Base Target</td><td>75%</td></tr></tbody></table></div><div><div>Satisfaction of Food Served in Staff Dining Room (Good or Better)</div><p>New measure. Prior year data is unavailable due to DOC moving to contracted food service operator.</p></div></div>			Measure	Value	FY21 Actual	75%	FY22 Actual	75%	FY23 Actual	75%	FY24 Base Target	75%	FY25 Base Target	75%	FY26 Base Target	75%
Measure	Value															
FY21 Actual	75%															
FY22 Actual	75%															
FY23 Actual	75%															
FY24 Base Target	75%															
FY25 Base Target	75%															
FY26 Base Target	75%															
2c. Provide a measure(s) of the program's impact.																
<div><div><div>Annual inspections in compliance</div><table><thead><tr><th>Measure</th><th>Value</th></tr></thead><tbody><tr><td>FY21 Actual</td><td>150</td></tr><tr><td>FY22 Actual</td><td>177</td></tr><tr><td>FY23 Actual</td><td>216</td></tr><tr><td>FY24 Base Target</td><td>546</td></tr><tr><td>FY25 Base Target</td><td>546</td></tr><tr><td>FY26 Base Target</td><td>546</td></tr></tbody></table></div><div><div>Annual inspections in compliance</div><p>There were 216 annual inspections completed. Increase in base targets due to changing inspections from monthly to bi-weekly.</p></div></div>			Measure	Value	FY21 Actual	150	FY22 Actual	177	FY23 Actual	216	FY24 Base Target	546	FY25 Base Target	546	FY26 Base Target	546
Measure	Value															
FY21 Actual	150															
FY22 Actual	177															
FY23 Actual	216															
FY24 Base Target	546															
FY25 Base Target	546															
FY26 Base Target	546															

### PROGRAM DESCRIPTION

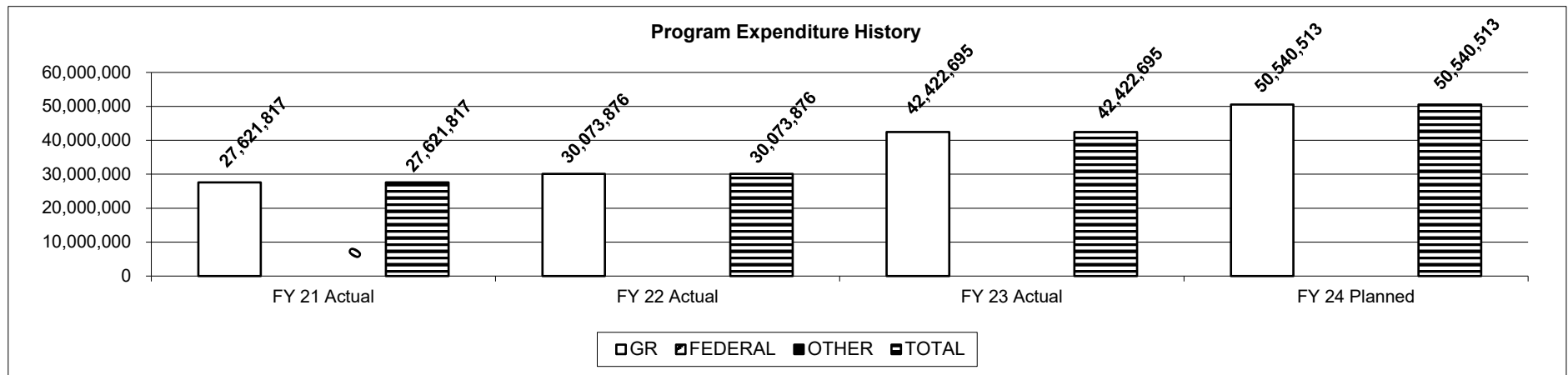
<b>Department</b>	Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.060,
<b>Program Name</b>	Food Purchases	09.080, 09.225, 09.230, and 09.250
<b>Program is found in</b>	Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,	

2d. Provide a measure(s) of the program's efficiency.



DOC received credits from the food service operation vendor for inventory and payroll, lowering actual cost for the year in FY23. Increases for FY25 and FY26 are based on annual CPI for food of 5.7%.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



<b>PROGRAM DESCRIPTION</b>	
<b>Department</b> Corrections	<b>HB Section(s):</b> 09.040, 09.045, 09.050, 09.060,
<b>Program Name</b> Food Purchases	09.080, 09.225, 09.230, and 09.250
<b>Program is found in</b> Food, Telecommunications, DHS Staff, General Services, Institutional E&E, Maintenance & Repair,	
<p><b>4. What are the sources of the "Other " funds?</b>  N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Chapters 217.135, 217.240 and 217.400 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No.</p>	







**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	95435C
<b>Division</b>	Human Services		
<b>Core</b>	Staff Training	<b>HB Section</b>	09.065

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	1,549,900	0	0	1,549,900
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:        None

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	1,549,900	0	0	1,549,900
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>

**FTE**                      **0.00**            **0.00**            **0.00**            **0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None

**2. CORE DESCRIPTION**

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's Central Training Academy, The Academy for Excellence in Corrections, and the two regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 240 hours of pre-service training for all uniformed employees.
- 120 hours of pre-service training for institutional, non-custody employees.
- 40 hours of training for all newly hired/promoted supervisors and managers.
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 40 hours of training annually for all supervisors and managers.
- 240 hours of pre-service training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Corrections Case Managers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry a duty firearm.
- 16 hours of annual Safety Training for all Probation and Parole staff and an additional 8 hours of Safety Training bi-annually.
- 8 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

**CORE DECISION ITEM**

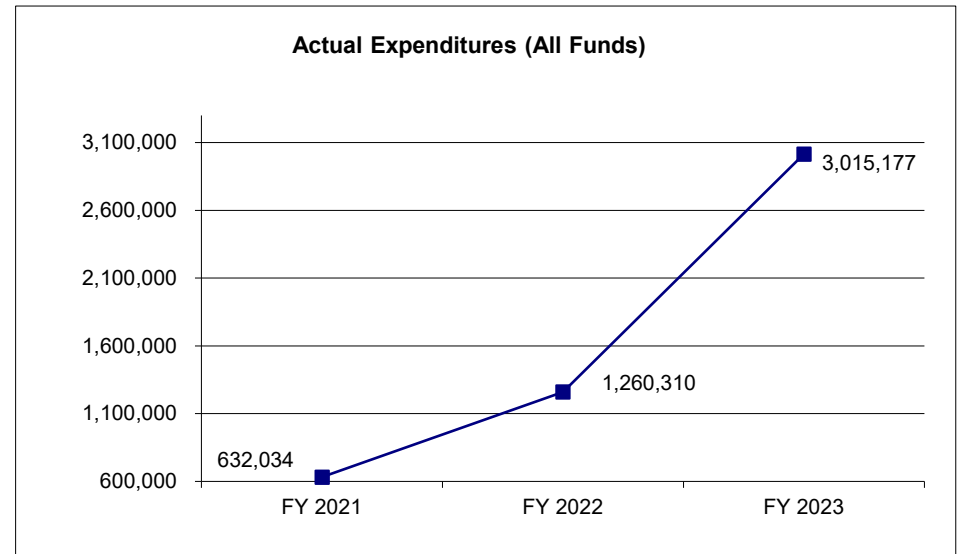
<b>Department</b>	Corrections	<b>Budget Unit</b>	95435C
<b>Division</b>	Human Services		
<b>Core</b>	Staff Training	<b>HB Section</b>	09.065

**3. PROGRAM LISTING (list programs included in this core funding)**

>Staff Training

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	675,005	765,101	765,197	1,658,340
Less Reverted (All Funds)	(16,785)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	658,220	765,101	765,197	1,658,340
Actual Expenditures (All Funds)	632,034	1,260,310	3,015,177	N/A
Unexpended (All Funds)	26,186	(495,209)	(2,249,980)	N/A
Unexpended, by Fund:				
General Revenue	26,186	(495,209)	(2,249,980)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY23:**

Food Purchases PS flexed \$500,000 and P&P Staff PS flexed \$1,750,000 into Staff Training to continue the department's state-wide staff recruiting campaign.

**FY22:**

Academic Education PS transferred \$500,000 into Staff Training to support a media and social media officer recruitment campaign. The campaign was initially begun with Cares Relief Fund funds and was successful.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS STAFF TRAINING

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,658,340	0	0	1,658,340	
	<b>Total</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0</b>	<b>0</b>	<b>1,658,340</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	163 6024 EE	0.00	(108,440)	0	0	(108,440)	One time reductions
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(108,440)</b>	<b>0</b>	<b>0</b>	<b>(108,440)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,549,900	0	0	1,549,900	
	<b>Total</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,549,900	0	0	1,549,900	
	<b>Total</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0</b>	<b>0</b>	<b>1,549,900</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00
TOTAL - EE	3,015,177	0.00	1,658,340	0.00	1,549,900	0.00	1,549,900	0.00
<b>TOTAL</b>	<b>3,015,177</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>
<b>Operating E&amp;E Increase - 1931002</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	347,925	0.00	347,925	0.00
TOTAL - EE	0	0.00	0	0.00	347,925	0.00	347,925	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>	<b>347,925</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,897,825</b>	<b>0.00</b>	<b>\$1,897,825</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95435C <b>BUDGET UNIT NAME:</b> Staff Training <b>HOUSE BILL SECTION:</b> 09.065	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. EE-6024 \$2,250,000 Total GR Flexibility \$2,250,000	Approp. EE-6024 \$165,834 Total GR Flexibility \$165,834
Approp. EE-6024 \$189,783 Total GR Flexibility \$189,783	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	445,031	0.00	329,699	0.00	329,699	0.00	329,699	0.00
TRAVEL, OUT-OF-STATE	792	0.00	2,243	0.00	2,243	0.00	2,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	453,685	0.00	421,703	0.00	405,399	0.00	405,399	0.00
PROFESSIONAL DEVELOPMENT	34,268	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	4,424	0.00	34,064	0.00	34,064	0.00	34,064	0.00
PROFESSIONAL SERVICES	1,591,076	0.00	316,838	0.00	316,838	0.00	316,838	0.00
M&R SERVICES	104,769	0.00	192,791	0.00	192,791	0.00	192,791	0.00
COMPUTER EQUIPMENT	56,664	0.00	52,272	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	47,157	0.00	11,447	0.00	2,423	0.00	2,423	0.00
OTHER EQUIPMENT	89,234	0.00	42,473	0.00	12,113	0.00	12,113	0.00
BUILDING LEASE PAYMENTS	25,568	0.00	4,481	0.00	4,481	0.00	4,481	0.00
EQUIPMENT RENTALS & LEASES	19,542	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	142,967	0.00	213,108	0.00	212,628	0.00	212,628	0.00
<b>TOTAL - EE</b>	<b>3,015,177</b>	<b>0.00</b>	<b>1,658,340</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>	<b>1,549,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,015,177</b>	<b>0.00</b>	<b>\$1,658,340</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>	<b>\$1,549,900</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROGRAM DESCRIPTION						
<b>Department</b>	Corrections				<b>HB Section(s):</b>	09.040, 09.045, 09.065, 09.075
<b>Program Name</b>	Staff Training					
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime					
	<b>Staff Training</b>	<b>Telecommunications</b>	<b>DHS Staff</b>	<b>Overtime</b>		<b>Total:</b>
GR:	\$3,015,175	\$17,321	\$3,183,307	\$20,494		<b>\$6,236,296</b>
FEDERAL:	\$0	\$0	\$0	\$0		<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0		<b>\$0</b>
<b>TOTAL :</b>	<b>\$3,015,175</b>	<b>\$17,321</b>	<b>\$3,183,307</b>	<b>\$20,494</b>		<b>\$6,236,296</b>
<p><b>1a. What strategic priority does this program address?</b> Improving the Workforce</p> <p><b>1b. What does this program do?</b></p> <p>Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's Central Training Academy, the Academy for Excellence in Corrections and the two regional training centers provide for the professional and personal development of all departmental staff. The department provides:</p> <ul style="list-style-type: none"> <li>240 hours of pre-service training for all uniformed employees.</li> <li>120 hours of pre-service training for institutional, non-custody employees.</li> <li>40 hours of training for all newly hired/promoted supervisors and managers.</li> <li>40 hours of in-service training annually for all tenured, non-supervisory staff.</li> <li>40 hours of training annually for all supervisors and managers.</li> <li>240 hours of pre-service training for all new Probation and Parole officers.</li> <li>32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Corrections Case Managers.</li> <li>18 hours annual Firearms Training for Probation and Parole Officers who choose to carry a duty firearm.</li> <li>16 hours of annual Safety Training for all Probation and Parole staff and an additional 8 hours of Safety Training bi-annually.</li> <li>8 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.</li> </ul>						



## PROGRAM DESCRIPTION

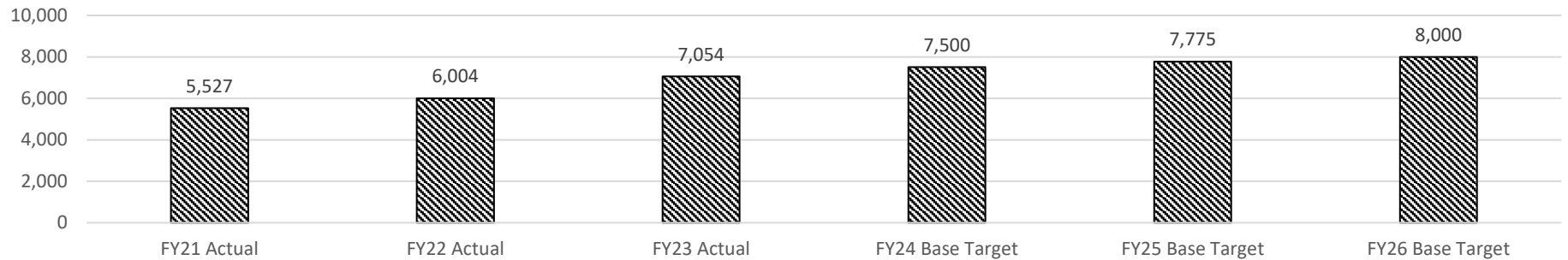
**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.065, 09.075

**Program Name** Staff Training

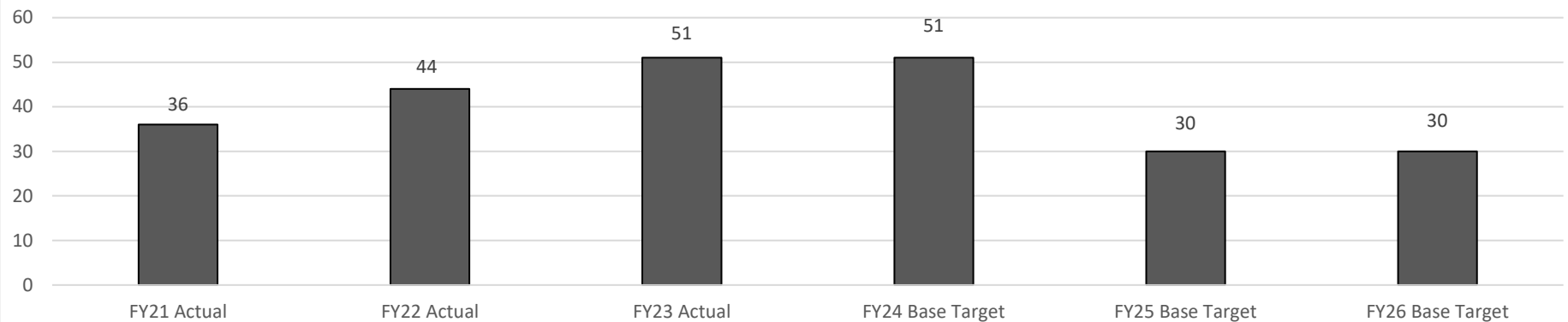
**Program is found in the following core budget(s):** Staff Training, Telecommunications, DHS Staff, and Overtime

**2a. Provide an activity measure(s) for the program.**

**Number of staff attending at least 40 hours of professional growth training**



**Number of pre-service classes**

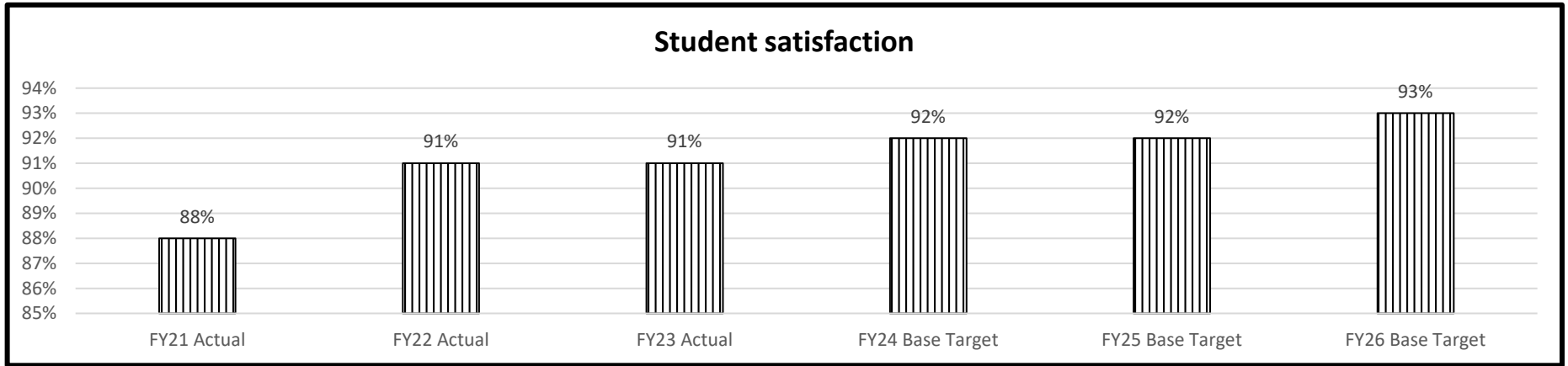


If retention increases, the number of pre-service classes decreases.

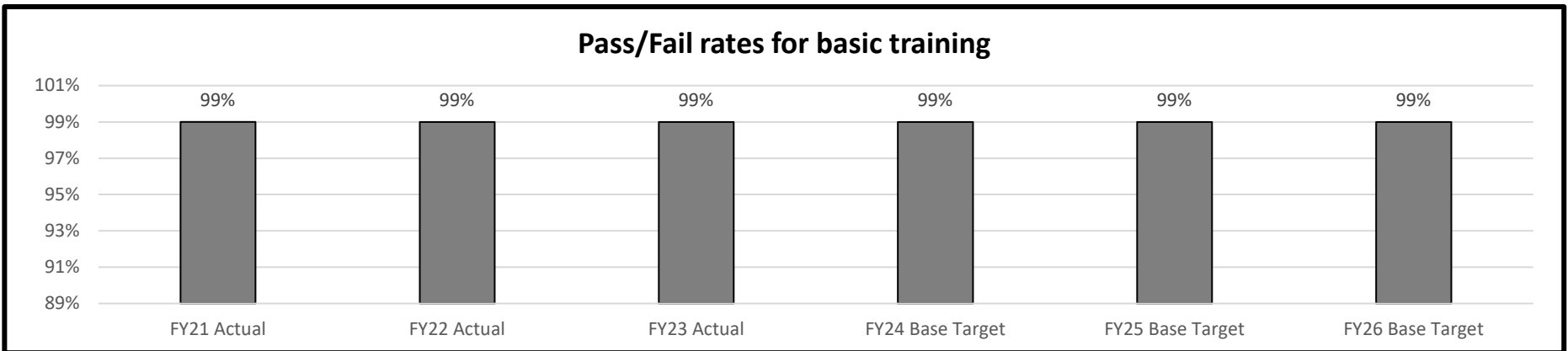
## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.040, 09.045, 09.065, 09.075
<b>Program Name</b>	Staff Training		
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime		

**2b. Provide a measure(s) of the program's quality.**



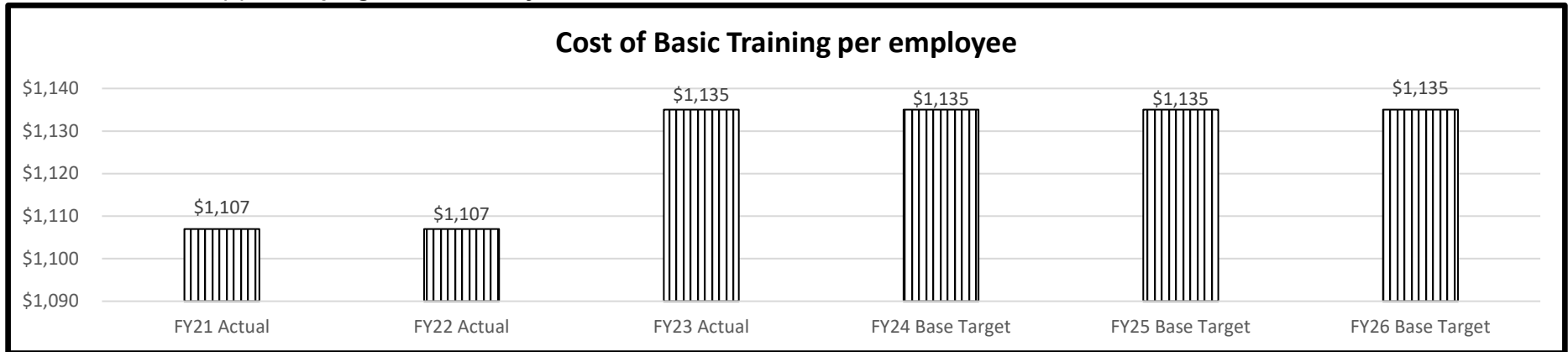
**2c. Provide a measure(s) of the program's impact.**



## PROGRAM DESCRIPTION

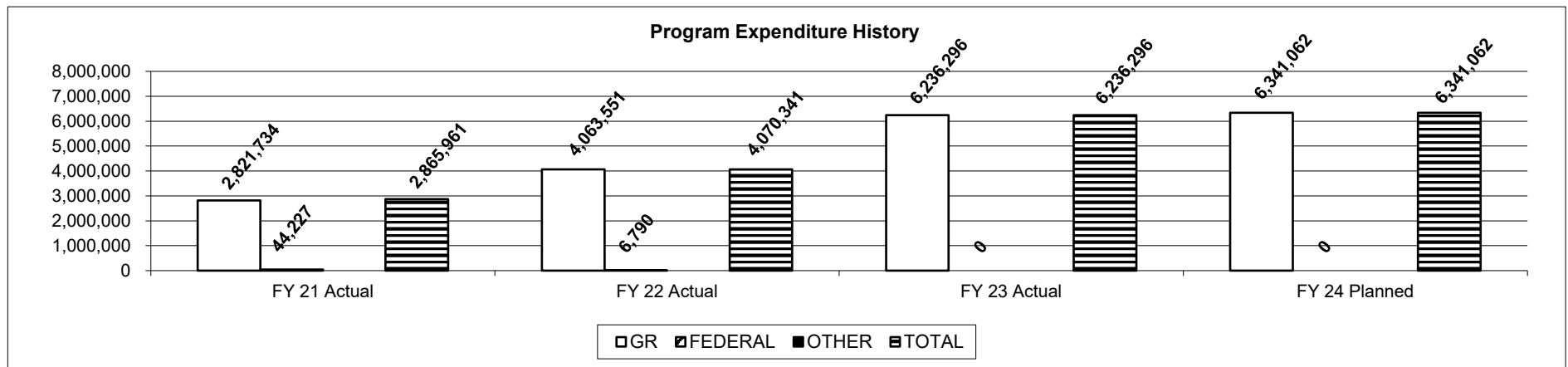
<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.040, 09.045, 09.065, 09.075
<b>Program Name</b>	Staff Training		
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime		

**2d. Provide a measure(s) of the program's efficiency.**



In the past this measure accounted for all training. Beginning FY 2021, it only accounts for Basic Training. We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their basic training at each prison. We are projecting a 5% decline in cost figures based on the department's expansion of blended learning.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



PROGRAM DESCRIPTION	
<b>Department</b>	Corrections
<b>Program Name</b>	Staff Training
<b>Program is found in the following core budget(s):</b>	Staff Training, Telecommunications, DHS Staff, and Overtime
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 217.025 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No.</p>	





### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core</b>	Employee Health and Safety	<b>HB Section</b>	09.070

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	584,752	0	0	584,752	EE	584,752	0	0	584,752
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	<b>Total</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None

Other Funds: None

#### 2. CORE DESCRIPTION

The Employee Health, Wellness and Safety Section cares for the employees of the department by providing occupational health services including vaccine administration, testing and treatment of communicable diseases, and staff drug testing. This section develops wellness programs, conducts case management and resource connection for employees, and provides trauma response strategies for Corrections employees. Additionally, the Employee Health, Wellness and Safety section provides Personal Protection Equipment (PPE) and ensures that Fire and Safety regulations are properly implemented.

#### 3. PROGRAM LISTING (list programs included in this core funding)

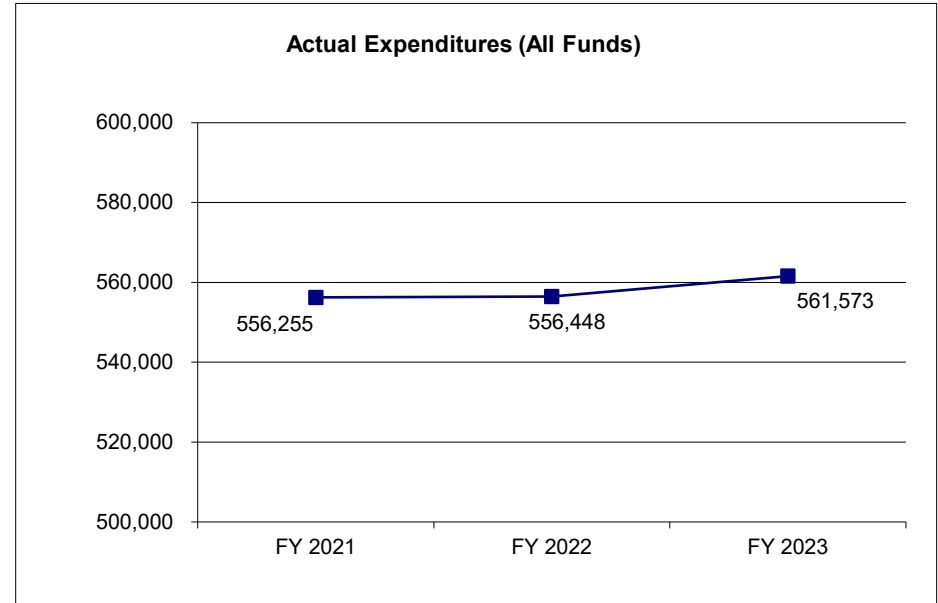
>Employee Health, Wellness and Safety

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95437C
<b>Division</b>	Human Services		
<b>Core</b>	Employee Health and Safety	<b>HB Section</b>	09.070

## 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	581,323	582,511	583,699	584,752
Less Reverted (All Funds)	(17,439)	(17,475)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	563,884	565,036	583,699	N/A
Actual Expenditures (All Funds)	556,255	556,448	561,573	N/A
Unexpended (All Funds)	7,629	8,588	22,126	N/A
Unexpended, by Fund:				
General Revenue	7,629	8,588	22,126	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS EMPLOYEE HEALTH AND SAFETY

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	584,752	0	0	584,752	
	<b>Total</b>	<b>0.00</b>	<b>584,752</b>	<b>0</b>	<b>0</b>	<b>584,752</b>	

Report 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL - EE	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
TOTAL	561,573	0.00	584,752	0.00	584,752	0.00	584,752	0.00
GRAND TOTAL	\$561,573	0.00	\$584,752	0.00	\$584,752	0.00	\$584,752	0.00

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95437C <b>BUDGET UNIT NAME:</b> Employee Health and Safety <b>HOUSE BILL SECTION:</b> 09.070	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Human Services				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>				
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.	This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.280.				
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY23.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-1658</td> <td style="width: 50%; text-align: right;">\$58,475</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,475</td> </tr> </table>	Approp. EE-1658	\$58,475	Total GR Flexibility	\$58,475
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	\$58,475				
	\$58,475				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
No flexibility was used in FY23.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMPLOYEE HEALTH AND SAFETY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	33,166	0.00	15,309	0.00	15,309	0.00	15,309	0.00
TRAVEL, OUT-OF-STATE	3,194	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	183,207	0.00	334,881	0.00	334,881	0.00	334,881	0.00
PROFESSIONAL DEVELOPMENT	14,922	0.00	1,938	0.00	1,938	0.00	1,938	0.00
COMMUNICATION SERV & SUPP	3,585	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	194,628	0.00	223,787	0.00	223,787	0.00	223,787	0.00
M&R SERVICES	322	0.00	246	0.00	246	0.00	246	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	31,118	0.00	1,062	0.00	1,062	0.00	1,062	0.00
OTHER EQUIPMENT	76,994	0.00	4,562	0.00	4,562	0.00	4,562	0.00
BUILDING LEASE PAYMENTS	4,972	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	15,465	0.00	309	0.00	309	0.00	309	0.00
<b>TOTAL - EE</b>	<b>561,573</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>	<b>584,752</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$561,573</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$561,573</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>	<b>\$584,752</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.040, 09.045, 09.070
<b>Program Name</b>	Employee Health & Safety		
<b>Program is found in the following core budget(s):</b>	Employee Health, Wellness, and Safety, Telecommunications and DHS Staff		

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff			Total:
GR:	\$561,573	\$4,839	\$1,926,240			\$2,492,652
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$561,573</b>	<b>\$4,839</b>	<b>\$1,926,240</b>			<b>\$2,492,652</b>

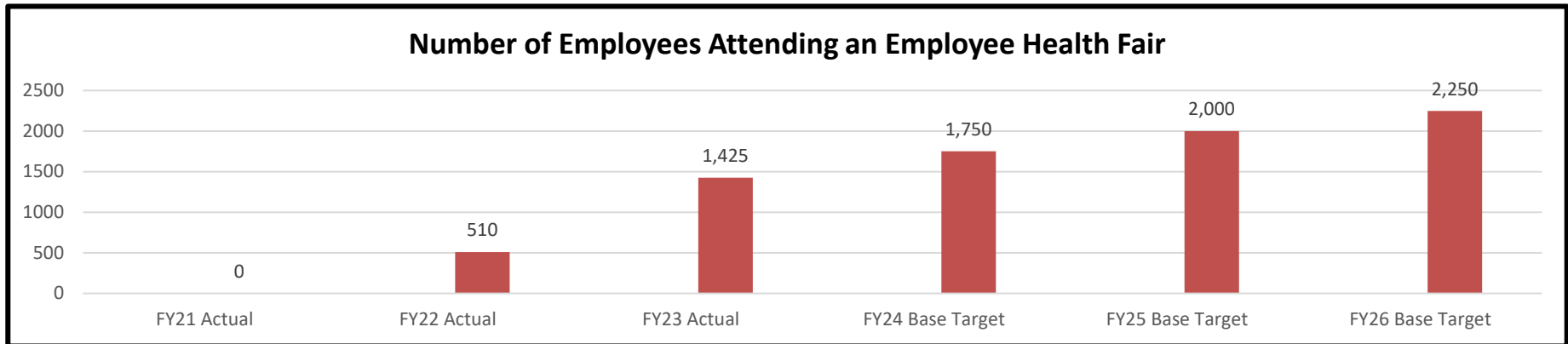
**1a. What strategic priority does this program address?**

Safer Work Environment and Improving Workforce

**1b. What does this program do?**

The Employee Health, Wellness and Safety program addresses employee job-related health and safety concerns with a focus on implementing the Employee Cares model throughout the Department. The section is responsible for the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, and the FMLA certification process. In addition, Employee Health and Safety coordinates and promotes employee wellness activities such as wellness challenges, wellness training, health fairs, TB testing upon hire and annually, annual flu, T-dap, and hepatitis administration, and assisting Central Accident Reporting Office (CARO) in work-comp follow up cases. The program has added in Influenza and Covid testing for all employees. The program also ensures the implementation of trauma response strategies designed to address critical incidents, occupational trauma, and to create a culture of employee support. This program works with employees utilizing case management strategies to ensure staff are connected with resources local to their community, as well as those provided by our department and state through benefits.

**2a. Provide an activity measure(s) for the program.**

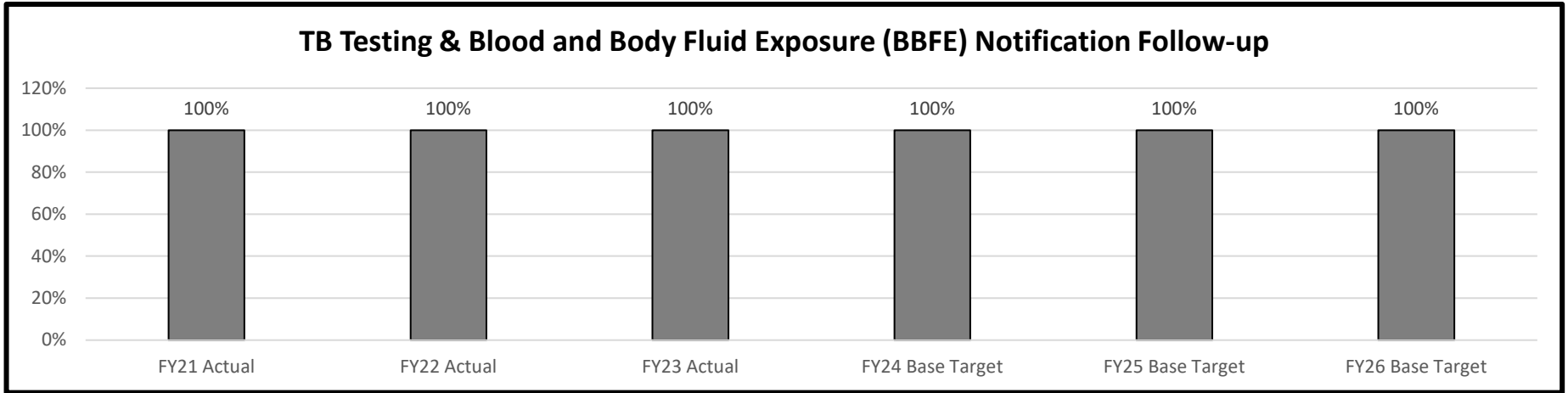


Health fairs in 2021 were cancelled due to COVID.

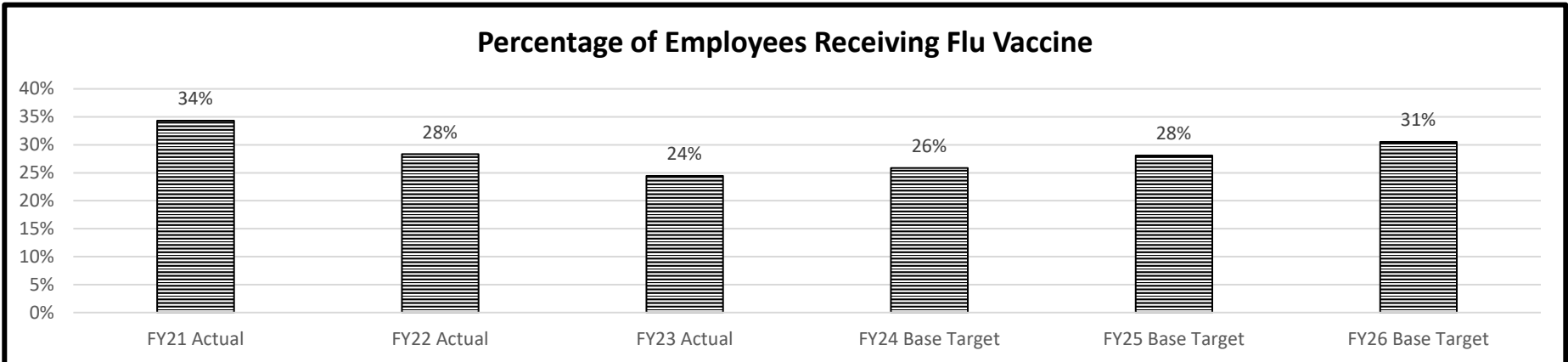
## PROGRAM DESCRIPTION

<b>Department</b>	Corrections	<b>HB Section(s):</b>	09.040, 09.045, 09.070
<b>Program Name</b>	Employee Health & Safety		
<b>Program is found in the following core budget(s):</b>	Employee Health, Wellness, and Safety, Telecommunications and DHS Staff		

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**



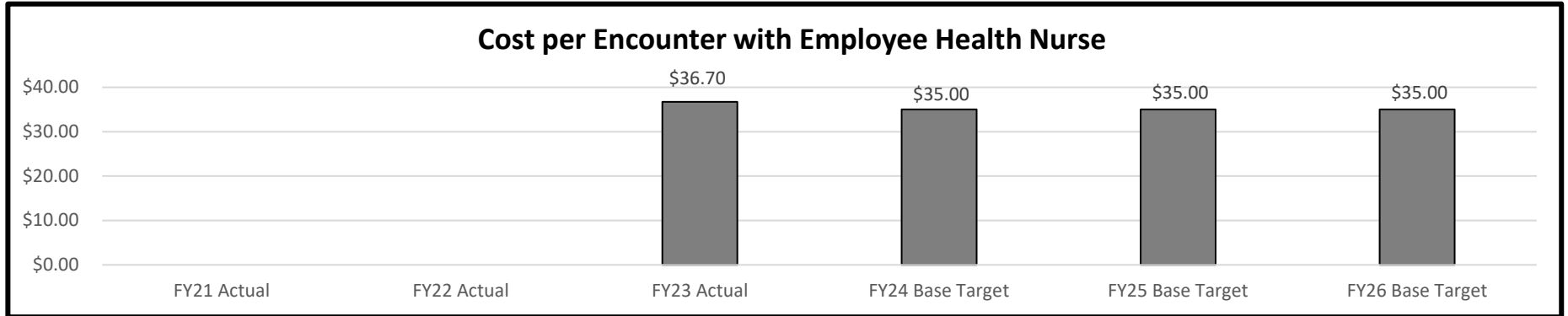
## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.040, 09.045, 09.070

**Program Name** Employee Health & Safety

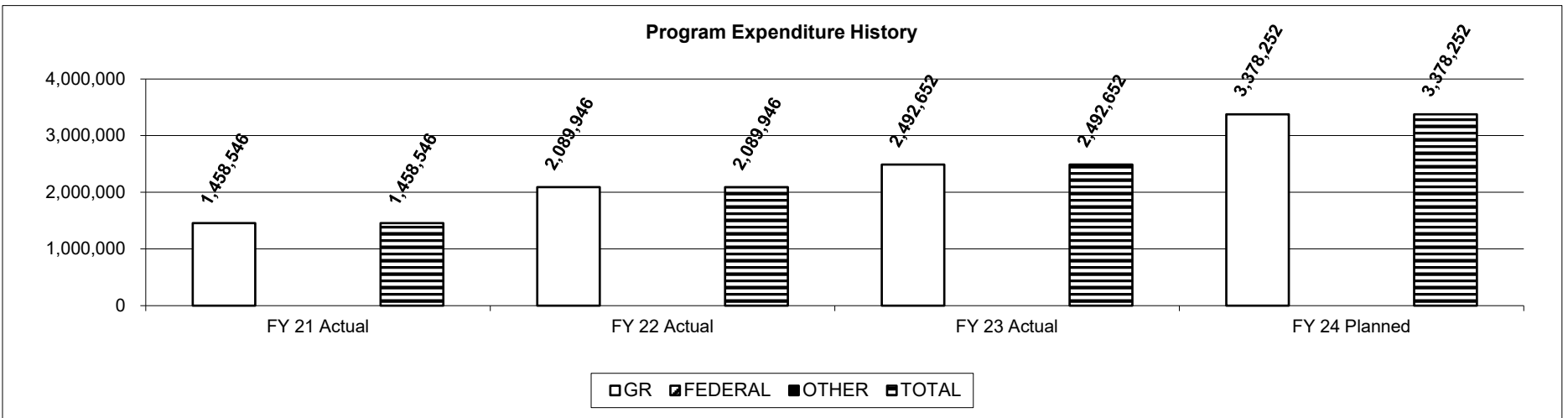
**Program is found in the following core budget(s):** Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

**2d. Provide a measure(s) of the program's efficiency.**



This is a new measure, with tracking initiated September 2022

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**Department**      Corrections **HB Section(s):**      09.040, 09.045, 09.070

**Program Name**      Employee Health & Safety

**Program is found in the following core budget(s):**      Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.





### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	95440C
<b>Division</b>	Human Services		
<b>Core</b>	Compensatory Overtime Pool	<b>HB Section</b>	09.075

#### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,096,012	0	0	13,096,012	PS	13,096,012	0	0	13,096,012
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>13,096,012</b>	<b>0</b>	<b>0</b>	<b>13,096,012</b>	<b>Total</b>	<b>13,096,012</b>	<b>0</b>	<b>0</b>	<b>13,096,012</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	4,880,884	0	0	4,880,884
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	4,880,884	0	0	4,880,884
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Canteen Fund (0405) and Working Capital  
Revolving Fund (0510)

Other Funds: Inmate Canteen Fund (0405) and Working Capital  
Revolving Fund (0510)

#### 2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections' staff not expressly identified in Chapter 105.935 RSMo.

#### 3. PROGRAM LISTING (list programs included in this core funding)

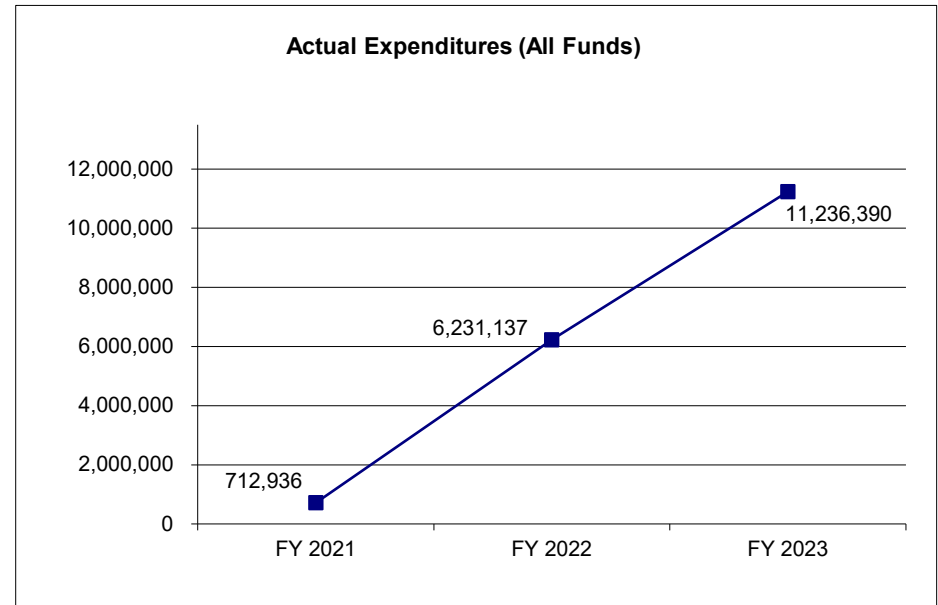
N/A

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	95440C
<b>Division</b>	Human Services		
<b>Core</b>	Compensatory Overtime Pool	<b>HB Section</b>	09.075

## **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	6,416,696	6,480,863	12,155,459	13,212,984
Less Reverted (All Funds)	(189,501)	(191,396)	(361,435)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	6,227,195	6,289,467	11,794,024	N/A
Actual Expenditures (All Funds)	712,936	6,231,137	11,236,390	N/A
Unexpended (All Funds)	5,514,259	58,330	557,634	N/A
Unexpended, by Fund:				
General Revenue	5,414,259	26	460,109	N/A
Federal	0	0	0	N/A
Other	100,000	58,304	97,525	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY22:**

In FY22, \$13.85 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

#### **FY21:**

Lapse due to PACC changes for Cares Relief Fund funds.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	13,096,012	0	116,972	13,212,984	
	<b>Total</b>	<b>0.00</b>	<b>13,096,012</b>	<b>0</b>	<b>116,972</b>	<b>13,212,984</b>	

## Report 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,226,305	269.81	13,096,012	0.00	13,096,012	0.00	13,096,012	0.00
INMATE CANTEEN FUND	10,085	0.26	58,486	0.00	58,486	0.00	58,486	0.00
WORKING CAPITAL REVOLVING	0	0.00	58,486	0.00	58,486	0.00	58,486	0.00
TOTAL - PS	11,236,390	270.07	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00
<b>TOTAL</b>	<b>11,236,390</b>	<b>270.07</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	419,072	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	0	0.00	1,872	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	1,872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	422,816	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>422,816</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,236,390</b>	<b>270.07</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,635,800</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 95440C <b>BUDGET UNIT NAME:</b> Overtime Compensation <b>HOUSE BILL SECTION:</b> 09.075	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Department-wide																																					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																						
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# Report 10

## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
CHAPLAIN	2,354	0.06	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,245	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	3,772	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	1,007	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	10,410	0.33	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	10,865	0.32	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	968	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,181	0.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	8,073	0.22	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	16,646	0.42	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	12,773	0.29	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	4,799	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	39,913	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	31,448	0.78	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	338,034	7.65	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	76,847	1.56	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	6,941,794	174.62	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	1,983,859	45.18	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	703,189	14.54	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	333,328	6.13	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	7,773	0.19	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	6,111	0.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	45,209	1.27	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	62,491	1.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	12,308	0.25	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	13,668	0.30	0	0.00	0	0.00	0	0.00
EDUCATOR	5,593	0.13	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	1,265	0.02	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	1,192	0.03	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	45,097	0.93	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	5,983	0.11	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	1,309	0.03	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
VOCATIONAL EDUCATION SPV	484	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	2,183	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	8,411	0.20	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	14,849	0.36	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	11,630	0.24	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	61,360	1.61	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	26,623	0.64	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	151,634	3.42	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	13,914	0.25	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	16,105	0.37	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	1,760	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	341	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	9,069	0.23	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	40,152	0.91	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	3,417	0.09	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	41,785	0.99	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	90,617	2.02	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	8,552	0.18	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	13,212,984	0.00	13,212,984	0.00	13,212,984	0.00
<b>TOTAL - PS</b>	<b>11,236,390</b>	<b>270.07</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>	<b>13,212,984</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,236,390</b>	<b>270.07</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>	<b>\$13,212,984</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,226,305</b>	<b>269.81</b>	<b>\$13,096,012</b>	<b>0.00</b>	<b>\$13,096,012</b>	<b>0.00</b>	<b>\$13,096,012</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$10,085</b>	<b>0.26</b>	<b>\$116,972</b>	<b>0.00</b>	<b>\$116,972</b>	<b>0.00</b>	<b>\$116,972</b>	<b>0.00</b>



